

VILLAGE PANCHAYAT AGARWADA - CHOPDEM

FORM NO. 11

BUDGET FOR THE YEAR 2019-20

Receipt

SR. NO.	Particular	Sanctioned Estimate of the previous Year	Actual of the previous Year	Sanctioned Estimate of the current Year	Actuals of Current Year	Budget estimate of ensuring Year
		2017-18	2017-18	2018-19	2018-19	2019-20
1	OPENING BALANCE	15312548.00	15667034.57	15101730.63	14551635.53	14980270.63
2	GRANTS FROM GOVT					
	1. SPECIAL	3575000.00	1511965.00	4175000.00	1515712.00	4220000.00
	2. GENERAL	425000.00	212500.00	425000.00	425000.00	425000.00
3	OTHER GRANTS	600000.00	300000.00	1050000.00	0.00	1050000.00
4	PROCEEDS OF TAXES FEES ETC. UNDER SEC. 153 OF THE ACT	750000.00	1027460.00	990200.00	382058.00	916200.00
5	PROCEEDS OF OTHER LOANS ETC	0.00	0.00	0.00	0.00	0.00
6	SALE PROCEEDS	40000.00	45500.00	40000.00	28880.00	33000.00
7	EXTRA ORDINARY RECEIPT	700000.00	1472603.00	1251200.00	794123.00	921200.00
	Total Receipts	6090000.00	4570028.00	7931400.00	3145773.00	7565400.00
	Opening Balance	15312548.00	15667034.57	15101730.6	14551635.53	14980270.63
	Grand Total	21402548.00	20237062.57	23033130.63	17697408.53	22545670.63

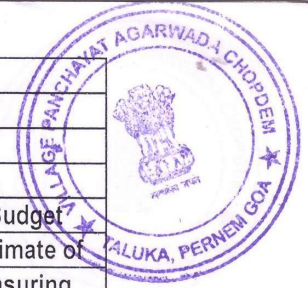


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VILLAGE PANCHAYAT
AGARWADA CHOPDEM

VILLAGE PANCHAYAT AGARWADA - CHOPDEM					
FORM NO. 11					
BUDGET FOR THE YEAR 2019-20					
Expenditure					
Particular	Sanctioned Estimate of the previous Year	Actual of the previous Year	Sanctioned Estimate of the current Year	Actuals of Current Year	Budget estimate of ensuring Year
	2017-18	2017-18	2018-19	2018-19	2019-20
1)ADMINISTRATION	2000000.00	1314948.00	2121000.00	1131098.00	1986000.00
2)SANITATION ANDPUBLIC HEALTH & FAMILY WELFARE	500000.00	146455.00	850000.00	149300.00	850000.00
3)1. PUBLIC WORKS	14300000.00	3347079.00	14502000.00	268258.00	14502000.00
2. RDA WORK	800000.00	280183.00	1000000.00	0.00	1000000.00
4)PLANNING AND DEVELOPMENT	30000.00	0.00	30000.00	0.00	30000.00
5) SOCIAL WELFARE	40000.00	6000.00	40000.00	6000.00	68000.00
6) EDUCATION & CULTURE	60000.00	29552.00	63000.00	52091.00	88000.00
7)RURAL HOUSING	50000.00	0.00	50000.00	0.00	50000.00
8)DRINKING WATER	50000.00	0.00	50000.00	0.00	50000.00
9) POVERTY ALLEVIATION PROGRAMME	50000.00	0.00	50000.00	0.00	50000.00
10) LIBRARIES	300000.00	13139.00	230000.00	273623.00	180000.00
11) RURAL SANITATION	50000.00	0.00	50000.00	0	50000.00
12)CONSTRUCTION & MAINT. OF SLAUGHTER HOUSE & CATTLE POUND	50000.00	0.00	250000.00	0.00	250000.00
13) MISCELLANEOUS	1300000.00	548071.04	1502200.00	836767.90	1344200.00
Total Expenditure	19580000.00	5685427.04	20788200.00	2717137.90	20498200.00
Closing Balance	1822548.00	14551635.53	2244930.63	14980270.63	2047470.63
Grand Total	21402548.00	20237062.57	23033130.63	17697408.53	22545670.63



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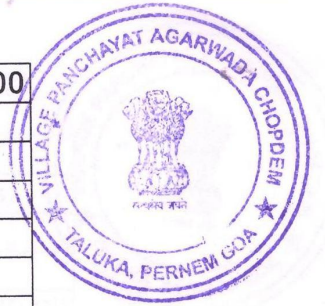


VILLAGE PANCHAYAT AGARWADA-CHOPDE			
Details of Budget Estimated For the Year-2019-20			
Receipt			
SR. NO.	Receipt	Budget Estimated	Total Rs.
2019-20			
YEAR			
1	OPENING BALANCE		14980270.63
2	GRANTS FROM .GOVT.		4220000.00
	1.Garbage	400000.00	
	2.Staff Salary & Member Salary	1350000.00	
	3.G.I.A. Grant	2000000.00	
	4.Library Grant	120000.00	
	5.XIVth Finance	350000.00	
	Total Rs.	4220000.00	
	General Grants		425000.00
	Matching Grant	425000.00	
	Total Rs.	425000.00	
3	OTHER GRANTS		1050000.00
	1.Local Authorities		
	2.R.D.A Grants(MGNREGS/GGSY)	1000000.00	
	3.Private	500000.00	
	4.Any other	0.00	
	Total Rs.	1050000.00	
4.A	Proceeds of taxes/fees etc.		378200.00
	1. House tax	100000.00	
	2.Light Tax	8000.00	
	3.Cycle Tax	200.00	
	4.Carts tax	0.00	
	5.Proffessional tax	250000.00	
	7.Dog Tax	0.00	
	8.Octroi	0.00	
	9.Advertisement Tax	20000.00	
	Total Rs	378200.00	
4.B	Fees		538000.00
	1.Market Fair	400000.00	
	2.Const.Licence Fee	120000.00	
	3.Certificate fees	12000.00	
	4.RBD & Others	6000.00	
	Total Rs	538000.00	
5	Proceeds of loans etc.	0.00	0.00
	Total Rs	0.00	
6	Sale Proceed		33000.00
	1.Sale of used electrical material	1000.00	
	2.Sale of tender forms	30000.00	
	3.Sale of newspaper /dead stock	2000.00	
	Total Rs	33000.00	

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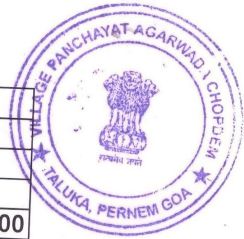


Extraordinary Receipts		921200.00
7	1.E.M.D.	60000.00
	2.Security Deposit	85000.00
	3.Income Tax	40000.00
	16.Edu.Cess on Income Tax	1000.00
	17.Sec.& High.Sec.Educ. Cess Tax	600.00
	14.SGST	40000.00
	15.CGST	40000.00
	13. Labour cess	40000.00
	11.Royalty	16000.00
	18.Vat on Royalty	600.00
	6.N.O.C. for W.T.\Elec.	20000.00
	7.N.O.C. for business	30000.00
	8.Festival advance recovery	5000.00
	9.Certified copy fee(RTI)	2000.00
	10.Intrest in saving	430000.00
	12.Certified copies fees	1000.00
	4.Rent of hall/Chairs	50000.00
	5.Rents from V.P. building	20000.00
	19.House Tax Transfer Fees	20000.00
	20.Any Other	20000.00
	Total Rs	921200.00
	TOTAL RUPEES(RECEIPTS)	7565400.00
	OPENING BALANCE	14980270.63
	GRAND TOTAL	22545670.63

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Expenditure(2019-20)			
SR. NO.	Budget Head	Budget Estimated	Total Rs.
		2019-20	
1	ADMINISTRATION		1986000.00
	1.Salary/Bonus/Advance/Others	1500000.00	
	2.T.A \D.A.	4000.00	
	3.Stationery/Printed Reg.	50000.00	
	4.Postage	3000.00	
	5.Light bill	15000.00	
	6.Watertap Bill	4000.00	
	7.Telephone Bill	4000.00	
	8.Furniture\Dead stock	150000.00	
	9.Office building maintainence	150000.00	
	10.Sweeping Charges	40000.00	
	11.Hall Cleaning/Extra duty	16000.00	
	12.Any Other	50000.00	
	Total	1986000.00	
2	Sanitation and Public Health		850000.00
	1.Cleaning of gutters	30000.00	
	2.Sweeper Pay	20000.00	
	3.Well Cleaning	245000.00	
	4.Well Construction\Repair	150000.00	
	5.Public tap repair etc.	5000.00	
	6.Garbage collection/Cage etc	400000.00	
	Total	850000.00	
3	PUBLIC WORKS		14502000.00
	1.Purchase of Electrical material	200000.00	
	2.Construction of road, footpath, Shed, community Hall & others	8800000.00	
	3.Repair of road, wells, V.P. buildings, V.P. Hall, Footpath & Others	2940000.00	
	4.Street light on off/ Electrification	10000.00	
	5.Cleaning of Roadside gutter	150000.00	
	6.Construction of culverts & others	1102000.00	
	7.Minor repairs/ disilting Of D.W. well & others	500000.00	
	8. St. light,& Any Other	200000.00	
	9. Purchase of dust bins, Sign Board, CCTV Camera & others	600000.00	
	Total	14502000.00	
	RDA Works		1000000.00
	1. MGNREGS/GGSY	1000000.00	
	Total	1000000.00	
4	PLANING AND DEVELOPMENTS		30000.00
	1. Tour for agriculture development	20000.00	
	2. Distribution of seeds & others	10000.00	
	Total	30000.00	

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VILLAGE PANCHAYAT
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5 SOCIAL WELFARE		68000.00
1. Monthly assistance	10000.00	
2. other assistance	8000.00	
3. Balika Yojana	0.00	
4. Natural calamities	50000.00	
Total	68000.00	
6 EDUCATION AND CULTURE		88000.00
1. Donation to social institutes	15000.00	
2. Scholarship /Prizes to studens	30000.00	
3. Educational study tour	18000.00	
4. Celebration of national days	20000.00	
5. News paper bill	5000.00	
Total	88000.00	
7 RURAL HOUSING	50000.00	50000.00
Total	50000.00	
8 DRINKING WATER	50000.00	50000.00
Total	50000.00	
9 POVERTY ELEVATION PROGRAM	50000.00	50000.00
Total	50000.00	
10 Libraries	180000.00	180000.00
Total	180000.00	
11 Rural Sanitation	50000.00	50000.00
Total	50000.00	
12 Construction and Maintainece of Slaughter Houses /Cattle Pounds	250000.00	250000.00
Total	250000.00	
13 MISCILANIOUS EXPENSES		1344200.00
1. Xerox	18000.00	
2. Refreshment	40000.00	
3. Refund of EMD	120000.00	
4. Refund of security deposit	150000.00	
5. Remittance of Income Tax	60000.00	
6. Remittance of Edu. Cess Tax	3000.00	
7. Remit. of High. Sec & Edu. cess Tax	600.00	
8. SGST	60000.00	
9. CGST	60000.00	
10. Labour Cess	60000.00	
11. Remittance of Royalty	16000.00	
12. VAT/TCS on Royalty	600.00	
13. Unutilised grants	200000.00	
9. Advertisement	150000.00	
10. Advocate Fees	100000.00	
11. .Any Other	306000.00	
Total	1344200.00	
Total Expenditure		20498200.00
Closing Balance		2047470.63
Grand Total Rs.		22545670.63

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