



VILLAGE PANCHAYAT AGARWADA - CHOPDEM				
FORM NO. 11				
REVISED BUDGET FOR THE YEAR 2019-20				
Receipt				
SR. No.	Particular	Sanctioned Estimate of the current year 2019-20	Actual of current year 2019-20	Revised budget for the year 2019-20
1	OPENING BALANCE	14980270.63	14475234.47	14475234.47
2	<u>GRANTS FROM GOVT</u>			
	1. SPECIAL	4220000.00	1479715.00	1602000.00
	2. GENERAL	425000.00	159287.00	160000.00
3	<u>OTHER GRANTS</u>	1050000.00	0.00	30000.00
4	<u>PROCEEDS OF TAXES & FEES ETC. UNDER SEC. 153 OF THE ACT</u>	916200.00	1281401.00	1317000.00
5	<u>PROCEEDS OF OTHER LOANS ETC</u>	0.00	0.00	0.00
6	<u>SALE PROCEEDS</u>	33000.00	0.00	0.00
7	<u>EXTRA ORDINARY RECEIPT</u>	921200.00	1115086.00	1380000.00
	Total Receipts	7565400.00	4035489.00	4489000.00
	Opening Balance	14980270.63	14475234.47	14475234.47
	Grand Total	22545670.63	18510723.47	18964234.47


SARPANCH
V. P. AGARWADA - CHOPDEM
PERNEM - GOA


SECRETARY
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VILLAGE PANCHAYAT AGARWADA - CHOPDEM			
FORM NO. 11			
REVISED BUDGET FOR THE YEAR 2019-20			
Expenditure			
Particular	Sanctioned	Actuals of	Revised Budget
	Estimate of	Current	estimate of
	the current	Year	ensuring
	Year		Year
	2019-20	2019-20	2019-20
1)ADMINISTRATION	1986000.00	1190295.00	1397000.00
2)SANITATION ANDPUBLIC HEALTH & FAMILY WELFARE	850000.00	199500.00	225000.00
3)1. PUBLIC WORKS	14502000.00	2057927.00	2075000.00
2. RDA WORK	1000000.00	13045.00	57000.00
4)PLANNING AND DEVELOPMENT	30000.00	720.00	800.00
5) SOCIAL WELFARE	68000.00	15500.00	17000.00
6) EDUCATION & CULTURE	88000.00	15382.00	17000.00
7)RURAL HOUSING	50000.00	0.00	0.00
8)DRINKING WATER	50000.00	0.00	0.00
9) POVERTY ALLEVIATION PROGRAMME	50000.00	0.00	0.00
10) LIBRARIES	180000.00	138797.00	155000.00
11) RURAL SANITATION	50000.00	0.00	0.00
12)CONSTRUCTION & MAINT. OF SLAUGHTER HOUSE & CATTLE POUND	250000.00	0.00	0.00
13) MISCELLANEOUS	1344200.00	722164.60	795000.00
Total Expenditure	20498200.00	4353330.60	4738800.00
Closing Balance	2047470.63	14157392.87	14225434.47
Grand Total	22545670.63	18510723.47	18964234.47

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SARPANCH
P. AGARWADA - CHOPDEM,
PERNEM - GOA

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SECRETARY
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