

BALANCE SHEET AS ON 31-03-2023**TOTALS:**

**"AS PER OUR SEPARATE REPORT
OF EVEN DATE ATTACHED "**

CHARTERED ACCOUNTANTS

FCA (Mem. No. 505842)

DATED: 26.10.2023

UDIN : 23505842BGUFLF1154

PRESIDENT SECRETARY / TRESURER

Director
Manav Vikas Sansthan
Kalol-174035
Distt. Bilaspur (H.P.)

M/S MANAV VIKAS SANSTHAN - KALOL THE JHANDUTTA DISTT.-BILASPUR(H.P.)

BALANCE SHEET AS ON 31-03-2023

LIABILITIES:		AMOUNT(RS.)	ASSETS:	AMOUNT(RS.)
CAPITAL FUNDS:			FIXED ASSETS:	
Last Balance		33175.00	Gross Block	473497.38
			Less : Depreciation	125881.25
				347616.13
RESERVE & SURPLUS:			CURRENT ASSETS :	
Last Balance	8814032.75		Cash In Hand	2210.85
Add/Less :-Excess of Income over Expenditure	2388901.00	11202933.75	Cash At Bank	
			State Bank Of India	1439.80
			Uco Bank-35252	10049.25
			Uco Bank - 2733	1078623.06
			Uco Bank -21743	1396153.21
			Uco Bank -26731	2642.90
			Uco Bank-3951	2933996.47
			Uco Bank- 36686	3175.75
			Uco Bank -35139	10361136.20
			Uco Bank 51511	2931.64
			Uco Bank -39304	7260.44
			HP Gramin Bank-00572	1523.24
			Uco -Bank-61855	1720667.00
			The KCC Bank LTD-	
			50073068382	265214.00
			SBI, FCRA ..28754	1.00
			Uco Bank-69516	699776.18
				18486800.99
			Live Stock of Cows&Buffellows	1021500.00
			(Sum Assured Value As on 31/03/2023)	
			Loan & Advances	
			Revolving Fund to SHG for IGA	36440.00
			Temporary Advance to Staff	3500.00
			- TDS Recoverable	43062.00
			Recoverable on Account of Grant (ACC)	117947.00
Legal & Prof.		57000.00		
Audit & Other Exp		67000.00		
Cheques Pending for Clearances		54341.00		
TOTALS:		20056866.12	TOTALS:	20056866.12

Auditors Report :-

"AS PER OUR SEPARATE REPORT OF EVEN DATE ATTACHED "

for D.V.CHAWLA & CO.

CHARTERED ACCOUNTANTS

(RAJESH SHARMA)

FCA (Mem. No. 505842)

PLACE: GHUMARWIN

DATED: 26.10.2023

UDIN : 23505842BGUFLF1154



FOR AND BEHALF OF MANAV VIKAS SANSTHAN- KALOL

PRESIDENT SECRETARY /TRESURER

Director
Manav Vikas Sansthan
Kalol-174035
Distt. Bilaspur (H.P.)

M/S MANAV VIKAS SANSTHAN - KALOL THE JHANDUTTA DISTT.-BILASPUR(H.P.)
INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED ON 31-03-2023

EXPENDITURES	AMOUNTS(Rs.)	INCOMES	AMOUNTS(Rs.)
TO NABARD WATERSHED (CBP) PROGRAMME EXP. (Bagwara Samirpur)			
A. Area treatment		By GIA From NABARD Shimla	
Gully Plug	72200.00	SHG Programme(Sadar)	32200.00
Bunding Exp	86100.00	FPOs Programme	
Well Repair Expenses.	58460.00	Bhakhra fish Trading Producer company LTD(I	175000.00
Staggered Contour Trenching	8000.00	Dhouladhari Krishak U & Markiting Cooperati	117000.00
B. Drainage Line Treatment		224760.00 Watershed (FIP) Treatment (Dhounkoti)	5708319.00
LSCD Exp.	28200.00	Watershed Management With DPR (FIP)(D-koti	1141664.00
Crate Wall Exp	117200.00	Watershed (CBP) Treatment (Dholag Jejwin)	695738.00
Percolation Pond Exp	42000.00	Watershed Management With Pre CBP (Dholag	175824.00
Supervision Cost (8% of Labour)		187400.00 MEDP Programme	300000.00
Capacity Building Training Exp.		28712.00 JLG Programme	85000.00
C. PROJECT MANAGEMENT COST (Bagwara Samirpur)		17000.00 Mahila Diwas	10500.00
Salary to Staff	50000.00		
Travel To Staff	1500.00	Mela Fare	25650.00
		Sericulture Programme	87210.00
		51500.00	8554105.00
TO NABARD - WATERSHED PROG (FIP) DPR Exp. (DHOUN KOTHI)		By GIA From ACC Barmana	
Detailed Project Report Expenses		Watershed (FIP) Treatment (Dhounkothi)	4833162.00
A. WATERSHED PLUS ACTIVITES (NABARD)		290280.00 Watershed Management(D-Kothi)	1064169.00
Area Treatment		By GIA From PSI Dehradun	
1. Horticulture plantation Exp.(3)	297500.00	Spring Shed Programme	135000.00
2. Lemon Grass	250000.00		
Terrace Riser (Jamna devi)		547500.00 By GIA From RTDC Palampur-HP	
Labour Exp.	9100.00	Him RRA Programme	48750.00
Material Exp.	13260.00		
Terrace Riser (Om Dutt)		22360.00 By GIA From ITC, Kolkatta	
Labour Exp.	28400.00	Sustainable Agriculture Dev Programme	22459646.00
Material Exp.	39912.00		
Terrace Riser (Pardeep Kumar)		68312.00 By GIA From M & M LTD SWARAJ DIVISION	
Labour Exp.	8200.00	Green Guardian Programme	8148300.00
Material Exp.	12150.00	Gyandeep Programme	6556436.00
Terrace Riser (Suresh Kumar)		20350.00 Prerna Programme	4437103.00
Labour Exp.	27,200.00		19141839.00
Material Exp.	39,600.00	By GIA From HESCO (Event Construction of Bridges)	2100000.00
Terrace Riser(Ishwar Dass)		66,800.00 BY Received from BIO QUEST CSR Programme	393600.00
Labour Exp.	6,200.00		
Material Exp.	9,100.00	By Received from other Sources	
WATER STORAGE TANKS		15300.00 Membership Fee	14000.00
Water Storage Tank(Samdhar)		Bank Interest	353843.00
Labour Exp.	86,000.00	Public Contribution	58430.00
Material Exp.	198,963.00	Misc. Income	2015.00
Water Storage Tank (Sunil Kumar)			428288.00
Labour Exp.	103,400.00		
Material Exp	125,356.00		
		228756.00	
B. MEASURES TOWARDS EFFICENT USE OF WATER RESOURCE			
Irrigation Channel Construction			
Labour Exp.	368,250.00		
Material Exp.	633,634.00	1001884.00	
C. SUSTAINABLE NRM,FARMING PRACTICES & NUTRITIONAL SECURITY			
Forestry Plantation (1)			
Digging Pits Labour	119,507.00		
Forestry Plants Cost	150,650.00	270157.00	
Forestry Plantation(2)			
Digging Pits Labour	52,769.00		
Forestry Plants Cost	222,000.00	274769.00	
D.MEASEURE TO MITIGATE CIIMATE CHANGE RISKS			
Automatic Weather Station		590000.00	
E. DEMONSTRATION & TRAINING			
Exposure visit Successfully with Demonstration	94,180.00		
Training on Horticulture Management	20,000.00		
Training on Scheduling & management	38,750.00		
Vermiin Compost Training With Demonstration	19,622.00	172552.00	
F. WOMEN AND LIVELIHOOD			
Exposure Visit to Success SHG	96,738.00		
Jute Bag Making Training	25,000.00		
Knitting Training	10,000.00		
Mushroom Cultivation Training	110,980.00		
Nursery Development Training	45,220.00	287938.00	
G. Bank Chages		379.27	
H. RECURRING EXPENSES-NGO/PFA STAFF			

Project Manager (Watershed+Solid Resource Centre)	240,000.00	
Civil Engineer+ SRM Expert	154,000.00	
Community Mobilizer	117,000.00	
Agronomist/Horticulture Expert	118,250.00	
Accountant	135,000.00	
Project Lead & GIS Expert	218,496.00	
Office Exp.	15,000.00	
Jeep Hiring Charges	12,425.00	
Motor Cycle/ Travel Expenses	4,509.00	
Misc Exp.	7,603.78	1022283.78

TO WATERSHED PLUS ACTIVITES (ACC)

i. IRRIGATION CHANNEL

Labour Exp.	326,400.00	
Material exp	689,088.00	1015488.00

ii. CRATE WALL

Labour Exp.	42,900.00	
Material Exp.	124,966.00	167866.00

iii. WATER STORAGE TANKS

Water Storage Tank (1)		
Labour Exp.	114,100.00	
Material Exp.	169,892.00	283992.00

Water Storage Tank (2)		
Labour Exp.	79,200.00	
Material Exp.	184,759.00	263959.00

iv. POND REPAIR		
Labour Exp.	26,600.00	
Material Exp.	26,622.00	53222.00

v. HORTICULTURE PLANTATION		
Horticulture Plantation (4)		150200.00

vi. BARBED WIRE FENCING		
Labour Exp.	93,600.00	
Material Exp.	1,085,400.00	1179000.00

vii. DESILTING FROM NALA		250000.00
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viii. TRAINING, COMMUNITY CENTER & DEMONSTRATION		
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Dairy Forming Training Cum Exposure	119,646.00	
Training to Project Staff, VWC on Watershed Management	49,720.00	169366.00

ix. Community Mobilizer Salary		77028.00
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x. Bank Charges		379.00
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C. RECURRING EXPENSES- NGO/PFA STAFF

Project Manager (Watershed+Solid Resource Centre)	240,000.00	
Civil Engineer+ SRM Expert	154,000.00	
Community Mobilizer	117,000.00	
Agronomist/Horticulture Expert	118,250.00	
Accountant	135,000.00	
Project Lead & GIS Expert	218,496.00	
Office Exp.	15,000.00	
Jeep Hiring Charges	12,425.00	
Motor Cycle/ Travel Expenses	4,509.00	
Misc Exp.	7,603.00	1022283.00

TO NABARD WATERSHED PROJECT

MEASURE CBP EXP (JEJWIN, DHOLAG)

Demonstration & Training Exp		37070.00
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FORESTRY PLANTATION		
Forestry Plants Cost	129,100.00	
Labour Exp.	57,150.00	186250.00

HORTICULTURE PLANTATION		
Horticulture Plants exp		336000.00

PONDS CONSTRUCTION		
Pond Construction Exp (10*8)	53,050.00	
Pond Construction Exp (6*4)	40,350.00	93400.00

Supervision Cost(8% of Labour)		14710.00
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WATERSHED MANAGEMENT EXP. (JEJWIN,DHOLAG)		
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SALARY TO STAFF	258,000.00	
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Travel to Staff	5,940.00	
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Misc Exp.	5,950.00	269890.00
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TO NABARD MEDP PROGRAMME EXP

A. Training On Cloth Bag Making

Boarding Charges	45000.00	
Professional Fee for Faculty Member	22500.00	
Stipend for the Participants	22500.00	
Training Materials/ Resource Material exp	7137.00	
Misc/ Contingency (Stationery & Banner)	3000.00	100137.00

B. Training on Cutting & Stitching		
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Boarding Charges	45000.00	
Professional Fee for Faculty Member	22500.00	
Stipend for the Participants	22500.00	
Training Materials/ Resource Material exp	7240.00	
Misc/ Contingency (Stationery & Banner)	3000.00	100240.00

C. Training on Fruit Processing		
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Boarding Charges	45000.00	
Professional Fee for Faculty Member	22500.00	

Stipend for the Participants	22500.00	
Training Materials/ Resource Material exp	7546.00	
Misc/ Contingency (Stationery & Banner)	3000.00	100546.00
TO NABARD- SHG PROGRAMME EXP.		
First Credit Linkage With Bank	7500.00	
Second Credit Linkage With Bank	24700.00	32200.00
TO NABARD BHAKHRA FISH TRADING COMPANY LTD-FPO Prog EXP		
BOD & CEO Training Exp.	45675.00	
Incentive to POPI	75000.00	
Mobilization Exp	15200.00	
Registration Exp.	40000.00	175875.00
To NABARD Dhouladhari K U & Markiting coop Society- FPO Exp.		
BOD & CEO Training Exp.	43675.00	
Incentive to POPI	72000.00	115675.00
TO NABARD- SERICULTURE PROGRAMME EXP. COMMUNITY MOBILIZERS		
Awareness Camp Exp.	5100.00	
Need Assesment Survey/ Selection of Beneficiaries	15000.00	20100.00
CAPACITY BUILDING		
Training to Beneficiaries (3 Days)		12670.00
ADMINISTRATION EXP.		
Hon Support staff(1)	18000.00	
Salary to Project Coordinator	72000.00	
Travel for (2 Person)	1494.00	91494.00
To NABARD -Mela Fare Exp.		
Diwali Utsab at Shimla	8000.00	
NABARD Foundation day Exp	7000.00	
Women day At Shimla	10500.00	25500.00
TO NABARD- JLG PROGRAMME Exp		
After Bank's Certification Sanction of Loan	74000.00	
After Satisfactory Repayment of Loan	11000.00	85000.00
TO RTDC- HimRRA Programme Exp.		
Community resource Person	42000.00	
Coordination & Monitoring Cost	42000.00	
Farmer Field School	6000.00	
Panchayat Lelel farmer Orientation Session	6040.00	96040.00
TO PSI- SPRING SHED PROGRAMME EXP.		
Community Mobilization & Capacity Building	14461.00	
Hon to Personel	128000.00	
Institutional Cost	32000.00	
Travel/ Board & Lodge Exp.	18403.00	192864.00
TO HESCCO - EBADAMENT CONSRUCTION OF BRIDGES EXP.		
a. Ebadament Construction of Bridge exp at BAROTI		
Labour exp	76250.00	
Material exp	95605.00	
Misc Exp	2400.00	174255.00
b. Ebadament Construction of Bridge exp at SWARA		
Labour exp	70500.00	
Material exp	99093.00	
Misc Exp	10000.00	179593.00
c.Ebadament Construction of Bridge exp at DAIN		
Labour exp	66600.00	
Material exp	89850.00	
Misc Exp	19200.00	175650.00
d. Ebadament Construction of Bridge exp at KANOUN		
Labour exp	65450.00	
Material exp	90799.00	
Misc Exp	16000.00	172249.00
e. Ebadament Construction of Bridge exp at PUTRIYAL		
Labour exp	90800.00	
Material exp	80962.00	
Misc Exp	3200.00	174962.00
f. Ebadament Construction of Bridge exp at SAMIRPUR		
Labour exp	58800.00	
Material exp	102050.00	
Misc Exp	14800.00	175650.00
g. Ebadament Construction of Bridge exp at SILH		
Labour exp	78100.00	
Material exp	94695.00	
Misc Exp	2800.00	175595.00
h. Ebadament Construction of Bridge exp at BHALYAR		
Labour exp	69700.00	
Material exp	92126.00	
Misc Exp	13440.00	175266.00
i. Ebadament Construction of Bridge exp at BAKAIN		

Labour exp	79250.00	
Material exp	90030.00	
Misc Exp	8000.00	177280.00
j. Ebadament Construction of Bridge exp at BAGWARA		
Labour exp	76000.00	
Material exp	93400.00	
Misc Exp	6000.00	175400.00
k. Ebadament Construction of Bridge exp at KALOL		
Labour exp	82300.00	
Material exp	87423.00	
Misc Exp	6100.00	175823.00
l. Ebadament Construction of Bridge exp at D-PAKHAR		
Labour exp	72550.00	
Material exp	93812.00	
Misc Exp	8350.00	174712.00

TO DST- SCIENCE TECHNOLOGY AND INNOVATION HUB PROG. EXP.

a. GENERAL COMPONENTS

MANPOWER

Project Coordinator	360000.00	
Field Assistant	264000.00	624000.00

CONSUMABLES

Improved Seeds, Field Preparation, Demonstrat	95020.00	
Goatry	237500.00	332520.00

TRAVEL

Field Activities		58225.00
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TRAINING

Training on Animal Husbandry	50000.00	
Training on Water	50000.00	
Contingency	7100.00	107100.00

CAPITAL COMPONENT

b- CONSTRUCTION COST

Constuction Costs (18 Small Ponds)	50000.00	
Construction Vermin Compost	78986.00	128986.00

To ITC- SUSTAINABLE AGRICULTURE DEVELOPMENT PROJECT EXP.

MOBILIZATION AND OTHER COST-A

Workshop Cum Awareness Railyly & Livelihood	86233.00	
Programme Promotion/ IEC Activity (CRM	1065103.00	
Project Staff Training	33116.00	
Stall on ITC MSK interventions at CII Agrotech	1336496.90	2520948.90

MOBILISATION AND OTHER COST-A(WE)

Field Exposure Visit Cum Training of MSK Staff	33939.00	
SHG Formation/ Adoption/ Refreshment	37455.00	71394.00

MOBILISATION COST-B

Agriculture Officer	1392417.00	
Field Supervisors	2185369.00	
Project Coordinator	493680.00	
Project Engineer	290400.00	
Staff Travel Expenses	628214.00	4990080.00

Mobilisation Cost-B(WE)

Community Mobilizer (WE)	168000.00	
Staff Travel Expenses	24000.00	192000.00

TO OVERHEADS & ADMINISTRATION EXPENSES

Account Officer	254100.00	
HO Support Cost	386352.00	
Office Rent & Maintence	587822.70	1228274.70

TO SOIL MOISTURE & CONSERVATION

Physical Activity- Water Resources Development

Large Tank/ Dhyal Singh/ Nurpr Jattan	291887.89	
Large Tank/ Khalra Singh / Dham	651050.80	
Large Tank/ Kulwinder Singh/ Aludipur	314289.84	
Large Tank/ Majer Singh/ Nurpur Jattan	381515.00	
Large Tank/ Mandeep Singh/ Nurpur Jattan	338994.84	
Large tank/ Mota Singh/ Kanjali	238911.00	
Large tank/ Sukhjinder Singh / Aludipur	257897.64	
Large tank/Sukhjiti Singh/ Nurpur Jattan	304286.56	
Large tank/Tarlochan Singh/ Nurpur Jattan	440147.42	
Large tank/Gurmeet singh/Nurpur Jattan	160725.76	
Large Tank/ Baldev Singh/ Nurpur Jattan	90691.98	
Large Tank/ Palwinder Singh/ Jairampur	50527.80	
Large Tank/ Gram Panchayat/ Gudani	305643.60	
Large Tank/ Gurmeet Singh / Jala Bholana	683924.00	
Large Tank/ Jarmail Singh/ Aludipur	188929.00	
Large Tank/Malkit Singh/ Bhulana	319931.00	
Large Tank/ Surjit Kaur/ Bhulana	814824.00	
Large Tank / Amrit Sarovar/ Kherabet	287298.80	
Large Tank/ Amrit Sarovar/ Kishan Singh Wala	398759.88	
Large Tank/ Balkar Singh/ Aludipur	133465.86	
Large Tank/Gram Panchyat	480024.00	
Large Tank/ Gurmeet Singh/ Jala Bholana	18600.00	
Large Tank / Jamail Singh/ Aludipur	12400.00	

Large tank / Malkit Singh/ Bhulana	12400.00	
Large Tank/ Surjit Kaur/ Bhulana	18600.00	7195726.67
SOIL HEALTH IMPROVEMENT		
Farmer Field School (Kharif)	737360.00	
Farmer Field School (Rabi)	3065043.00	
Agro Forestry	717500.00	
Miyawaki	136910.00	
Soil Testing	8300.00	4665113.00
SURVEY		
Data Collection and Surveys		452200.00
Admin Related Support Cost		143650.00
Bank Charges		2207.29

To M & M LTD SWARAJ DIVISION (GREEN GUARDIAN PROG. EXP.)		
Climate Smart Agriculture Practices (GG)		
Compost Pit/ Nadep/ Azolla	58150.00	
Farmers field School	26933.00	
Input Support: Soil Testing,Certified Seed, Seed Treatment Etc	26550.00	
Village Resource Person cum Supervisor	251000.00	362633.00
Mobilization & Other Activities(GG)		
Project Coordinator Cum Agriculture Officer	272000.00	
Project Officer (Watershc/S.W Engineer	258500.00	
Staff Travel Exp.	48000.00	578500.00
Water Conservation and Harvesting (Water Smart)		
Renovation/ New Percolation Tank		4024127.00

Haryali (Private & Comman)		
Tree Plantation		760360.00
Solid Waste Management		
Animator	132000.00	
Programme Promotion - Wall Painting & Signage Boards	30133.00	
Bio- Gas	505808.00	
MRF Center	346215.00	
Home Composting Demo/Dustbin/ Training & Awareness Rally	100543.00	
Cleaning & Manitance for Labour	611784.00	
Cluster Compost/ Waste Collection Cycle	128656.00	1855139.00
Overhead and Administration (GG)		
Capex/Ho monitoring / Supporting including travel, hotal etc	105121.00	
Electricity (GG)	10470.00	
Petty Exp Staff Meeting Etc(GG)	11093.00	
Project Accountant (GG)	248050.00	
Rent (GG)	130500.00	
Travel Cost Staff & Insurance (GG)	37000.00	
Stationery & Consumables (GG)	35200.00	
Telephone & Communication (GG)	8358.00	585792.00
Institutional Support to NGO HO.		
Institutional Support to NGO HO (GG)		92325.00

To M & M LTD SWARAJ DIVISION (GYANDEEP PROG. EXP.)		
Mobilization & Other Activities		
Project Coordinator Cum Agriculture Officer	102000.00	
Office Staff Travel	19800.00	121800.00
Infrastructure Development		
Inprovementsand Maintainence of School Premise	712201.00	
Roof Rain Water Harvesting/ Recharge soak pit	1823345.00	2535546.00
Health and Hygene training to Students		
School Training-WASH/ Abacus Classes & Kit/ School Awareness Programme/ Special day	348124.00	
Celeberation	105350.00	
Wall Paintings for Road Safety, RWH & Hygeni		
Condition in Schools	174768.00	628242.00
Scholarship		
Scholarship for the qualified Students	2539554.00	
Awareness on Road Safety	549153.00	3088707.00
Overhead and Administration		
Capex/Ho monitoring / Supporting including travel, hotal etc	135246.00	
Travel Cost Staff & Insurance	12500.00	147746.00
Institutional Support to Ngo HO		
Institutional Support to Ngo HO		34395.00

To M & M LTD SWARAJ DIVISION (PRERNA PROG. EXP.)		
Mobilization & Other Activities		
Community Mobilizer	564960.00	
Staff Travel Expenses	55000.00	619960.00
Livelihood Promotion		
SHG Formation & Registration	107875.00	
Women Animator	278300.00	

Income Generation Activity through Nursery raising, leoriculture, Dairy etc	225781.00	
Health and Support through Kitchen Garden	149200.00	
Income Through Beekeeping Farming	81200.00	
Enterprises Development for Women's Non	825200.00	
Training & Support on Farm Mechanization- Tractor Driving & Agri etc	192035.00	
Training and Establishment for Group Livelihood ie. Jute bag Making etc	716815.60	
Exposure Visit for Livelihood Strengthening	116304.00	
Health Camps For SHG/ JLG Members	463902.00	
Mobilization & Support to SHG Member for Learning Driving Licence	300000.00	3456612.60
Overhead and Administration		
HO Monitoring/ Supporting including travel, Hotal stay etc	105496.40	
Stationery & Consumables	23213.00	
Telephone, & Communication	11000.00	
Teavel Cost field team & Insurance	45000.00	
Office Rent & Maintainence	75666.00	
Electricity	1287.00	261662.40
Institutional Support to NGO HO		
Institutional Support to NGO HO		98868.00
TO Other Expenses		
APP Exp	120000.00	
Hon to Staff(other exp)	10000.00	
Misc Exp (Stationery/ Telephone/ Postage etc)	40168.23	
Travel Expenses	5079.00	
Bank Charges	4853.91	180101.14
To Depreciation		125881.25
To Excess of Income Over Expenditure		2388901.00
Total		59158559.00 Total
		59,158,559.00

Auditors Report :-

"AS PER OUR SEPARATE REPORT
OF EVEN DATE ATTACHED "
for D.V.CHAWLA & CO.
CHARTERED ACCOUNTANTS

(RAJESH SHARMA)
FCA (Mem. No. 505842)
PLACE: GHUMARWIN
DATED: 26.10.2023
UDIN : 23505842BGUFLF1154



FOR AND BEHALF OF MANAV VIKAS SANSTHAN- KALOL

PRESIDENT

SECRETARY /TRESURER

Director
Manav Vikas Sansthan
Kalol-174035
Distt. Bilaspur (H.P.)

M/S MANAV VIKAS SANSTHAN -KALOL THE.JHANDUTTA DISTT.-BILASPUR(H.P.)

RECEIPTS & PAYMENT ACCOUNT FOR THE YEAR ENDED ON 31-03-2023

RECEIPTS	AMOUNT(Rs.)	PAYMENTS	AMOUNT(Rs.)
OPENING BALANCE		TO NABARD WATERSHED (CBP) PROGRAMME	
Cash in Hand	3,442.10	EXP. (Bagwara Samirpur)	
Cash At Bank		A. Area treatment	
State Bank Of India	1,439.80	Gully Plug	72200.00
Uco Bank - 35252	9,795.25	Bunding Exp	86100.00
Uco Bank 2733	557,718.67	Well Repair Expenses.	58460.00
Uco Bank 21743	1,392,057.97	Staggered Contour Trenching	8000.00
Uco Bank 26731	2,575.90		224760.00
Uco Bank 3951	2,452,455.54	B. Drainage Line Treatment	
Uco Bank 39304	99,013.05	LSCD Exp.	28200.00
Uco Bank 51511	2,880.24	Crate Wall Exp	117200.00
Uco Bank 35139	5,534,978.99	Percolation Pond Exp	42000.00
		Supervision Cost (8% of Labour)	187400.00
Uco Bank 61855	1,401,749.60	Capacity Building Training Exp.	28712.00
HP Gramin Bank 00572	1,482.24		17000.00
Uco Bank 36686	3,094.75	C. PROJECT MANAGEMENT COST (Bagwara Samirpur)	
		Salary to Staff	50000.00
The KCC Bank LTD-50073068382	709,504.00	Travel To Staff	1500.00
Uco Bank -69516	670,056.00		51500.00
	12,842,244.10	TO NABARD - WATERSHED PROG (FIP) DPR	
By GIA From NABARD Shimla		Exp. (DHOUN KOTHI)	
SHG Programme(Sadar)	32200.00	Detailed Project Report Expenses	290280.00
FPOs Programme		A. WATERSHED PLUS ACTIVITES (NABARD)	
Bhakhra fish Trading Producer company LTD(FPO)	175000.00	Area Treatment	
Dhouladhari Krishak U & Markiting Cooperativer S L	117000.00	1. Horticulture plantation Exp.(3)	297500.00
Watershed (FIP) Treatment (Dhounkoti)	5708319.00	2. Lemon Grass	250000.00
Watershed Management With DPR (FIP)(D-kothi)	1141664.00		547500.00
Watershed (CBP) Treatment (Dholag Jejwin)	695738.00	Terrace Riser (Jamna devi)	
Watershed Management With Pre CBP (Dholag Jejwi)	175824.00	Labour Exp.	9100.00
MEDP Programme	300000.00	Material Exp.	13260.00
JLG Programme	85000.00		22360.00
Mahila Diwas	10500.00	Terrace Riser (Om Dutt)	
Mela Fare	25650.00	Labour Exp.	28400.00
Sericulture Programme	87210.00	Material Exp.	39912.00
	8554105.00		68312.00
By GIA From ACC Barmana		Terrace Riser (Pardeep Kumar)	
Watershed (FIP) Treatment (Dhounkothi)	4833162.00	Labour Exp.	8200.00
Watershed Management(D-Kothi)	1064169.00	Material Exp.	12150.00
	5897331.00		20350.00
By GIA From PSI Dehradun		Terrace Riser (Suresh Kumar)	
Spring Shed Programme	135000.00	Labour Exp.	27,200.00
		Material Exp.	39,600.00
By GIA From RTDC Palampur-HP			66,800.00
Him RRA Programme	48750.00	Terrace Riser(Ishwar Dass)	
		Labour Exp.	6,200.00
By GIA From ITC, Kolkatta		Material Exp.	9,100.00
Sustainable Agriculture Dev Programme	22459646.00		15300.00
		WATER STORAGE TANKS	
		Water Storage Tank(Samdhar)	
		Labour Exp.	86,000.00
		Material Exp.	198,963.00
			284963.00
		Water Storage Tank (Sunil Kumar)	
		Labour Exp.	103,400.00
		Material Exp	125,356.00
			228756.00

By GIA From M & M LTD SWARAJ DIVISION

Green Guardian Programme	8148300.00	
Gyandeep Programme	6556436.00	
Prerna Programme	4437103.00	19141839.00

By GIA From HESCO (Event Construction of Bridges)	2100000.00	
BY Received from BIO QUEST CSR Programme	393600.00	

By Received from other Sources

Membership Fee	14000.00	
Bank Interest	353843.00	
Public Contribution	58430.00	
Misc. Income	2015.00	428288.00

Expenses Payable

FPOs Programme	52950.00	
DST(Science Technology & Innovation Hub)	982926.00	
Hasco (Base Construction of Bridges)	455448.00	
NABARD (MEDP Programme)	216837.00	
NABARD(Sericulture Programme)	95070.00	
NABARD (JLG Programme)	65000.00	
NABARD(SHG Programme)	8383.00	
PSI(Spring Shed Programme)	102791.00	
RTDC(HimRRA Programme)	53640.00	
NABARD (Watershed (FIP) D-Kothi	513032.00	
ACC(Watershed Programme(FIP)-D-Kothi	1135375.00	
NABARD(Mela Fare)	7000.00	
NABARD (Watershed Management(Jejwin Dholag)	4470.00	
M & M LTD(G Guardian, Gyandeep,Prerna)	1720667.00	
ITC(Sustainable Agriculture Dev. Programme)	2962645.37	8376234.37

Cheque pending for Clearance (31.03.2023)	54341.00	
Loan Refund by Staff (Rasam Singh)	149851.75	

B. MEASURES TOWARDS EFFICIENT USE OF WATER RESOURCE**Irrigation Channel Construction**

Labour Exp.	368,250.00	
Material Exp.	633,634.00	1001884.00

C. SUSTAINABLE NRM,FARMING PRACTICES & NUTRITIONAL SECURITY

Forestry Plantation (1)		
Digging Pits Labour	119,507.00	
Forestry Plants Cost	150,650.00	270157.00
Forestry Plantation(2)		
Digging Pits Labour	52,769.00	
Forestry Plants Cost	222,000.00	274769.00

D.MEASURE TO MITIGATE CLIMATE CHANGE RISKS

Automatic Weather Station		590000.00
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E. DEMONSTRATION & TRAINING

Exposure visit Successfully with Demonstration E	94,180.00	
Training on Horticulture Management	20,000.00	
Training on Scheduling & management	38,750.00	
Vermin Compost Training With Demonstration	19,622.00	172552.00

F. WOMEN AND LIVELIHOOD

Exposure Visit to Success SHG	96,738.00	
Jute Bag Making Training	25,000.00	
Knitting Training	10,000.00	
Mushroom Cultivation Training	110,980.00	
Nursery Development Training	45,220.00	287938.00

G. Bank Charges

379.27

H. RECURRING EXPENSES-NGO/PFA STAFF

Project Manager (Watershed+Solid Resource Cent	240,000.00	
Civil Engineer+ SRM Expert	154,000.00	
Community Mobilizer	117,000.00	
Agronomist/Horticulture Expert	118,250.00	
Accountant	135,000.00	
Project Lead & GIS Expert	218,496.00	
Office Exp.	15,000.00	
Jeep Hiring Charges	12,425.00	
Motor Cycle/ Travel Expenses	4,509.00	
Misc Exp.	7,603.78	1022283.78

TO WATERSHED PLUS ACTIVITIES (ACC)**i. IRRIGATION CHANNEL**

Labour Exp.	326,400.00	
Material exp	689,088.00	1015488.00

ii. CRATE WALL

Labour Exp.	42,900.00	
Material Exp.	<u>124,966.00</u>	167866.00
iii. WATER STORAGE TANKS		
Water Storage Tank (1)		
Labour Exp.	114,100.00	
Material Exp.	<u>169,892.00</u>	283992.00
Water Storage Tank (2)		
Labour Exp.	79,200.00	
Material Exp.	<u>184,759.00</u>	263959.00
iv. POND REPAIR		
Labour Exp.	26,600.00	
Material Exp.	<u>26,622.00</u>	53222.00
v. HORTICULTURE PLANTATION		
Horticulture Plantation (4)		150200.00
vi. BARBED WIRE FENCING		
Labour Exp.	93,600.00	
Material Exp.	<u>1,085,400.00</u>	1179000.00
vii. DESILTING FROM NALA		250000.00
viii. TRAINING, COMMUNITY CENTER & DEMONSTRATION		
Dairy Forming Training Cum Exposure	119,646.00	
Training to Project Staff, VWC on Watershed Man	<u>49,720.00</u>	169366.00
ix. Community Mobilizer Salary		77028.00
x. Bank Charges		379.00
C. RECURRING EXPENSES- NGO/PFA STAFF		
Project Manager (Watershed+Solid Resource Cent	240,000.00	
Civil Engineer+ SRM Expert	154,000.00	
Community Mobilizer	117,000.00	
Agronomist/Horticulture Expert	118,250.00	
Accountant	135,000.00	
Project Lead & GIS Expert	218,496.00	
Office Exp.	15,000.00	
Jeep Hiring Charges	12,425.00	
Motor Cycle/ Travel Expenses	4,509.00	
Misc Exp.	<u>7,603.00</u>	1022283.00
Recoverable on Account of Grant (ACC)		117947.00
TO NABARD WATERSHED PROJECT MEASURE CBP EXP (JEJWIN, DHOLAG)		
Demonstration & Training Exp		37070.00
FORESTRY PLANTATION		
Forestry Plants Cost	129,100.00	
Labour Exp.	<u>57,150.00</u>	186250.00
HORTICULTURE PLANTATION		
Horticulture Plants exp		336000.00
PONDS CONSTRUCTION		
Pond Construction Exp (10*8)	53,050.00	
Pond Construction Exp (6*4)	<u>40,350.00</u>	93400.00
Supervision Cost(8% of Labour)		14710.00
WATERSHED MANAGEMENT EXP. (JEJWIN,DHOLAG)		

SALARY TO STAFF	258,000.00	
Travel to Staff	5,940.00	
Misc Exp.	5,950.00	269890.00
TO NABARD MEDP PROGRAMME EXP		
A. Training On Cloth Bag Making		
Boarding Charges	45000.00	
Professional Fee for Faculty Member	22500.00	
Stipend for the Participants	22500.00	
Training Materials/ Resource Material exp	7137.00	
Misc/ Contingency (Stationery & Banner)	3000.00	100137.00
B. Training on Cutting & Stitching		
Boarding Charges	45000.00	
Professional Fee for Faculty Member	22500.00	
Stipend for the Participants	22500.00	
Training Materials/ Resource Material exp	7240.00	
Misc/ Contingency (Stationery & Banner)	3000.00	100240.00
C. Training on Fruit Processing		
Boarding Charges	45000.00	
Professional Fee for Faculty Member	22500.00	
Stipend for the Participants	22500.00	
Training Materials/ Resource Material exp	7546.00	
Misc/ Contingency (Stationery & Banner)	3000.00	100546.00
TO NABARD- SHG PROGRAMME EXP.		
First Credit Linkage With Bank	7500.00	
Second Credit Linkage With Bank	24700.00	32200.00
TO NABARD BHAKHRA FISH TRADING COMPANY LTD-FPO Prog EXP		
BOD & CEO Training Exp.	45675.00	
Incentive to POPI	75000.00	
Mobilization Exp	15200.00	
Registration Exp.	40000.00	175875.00
To NABARD Dhouladhari K U & Markiting coop Society- FPO Exp.		
BOD & CEO Training Exp.	43675.00	
Incentive to POPI	72000.00	115675.00
TO NABARD- SERICULTURE PROGRAMME EXP.		
COMMUNITY MOBILIZERS		
Awareness Camp Exp.	5100.00	
Need Assesment Survey/ Selection of Beneficiarie	15000.00	20100.00
CAPACITY BUILDING		
Training to Beneficiaries (3 Days)		12670.00
ADMINISTRATION EXP.		
Hon Support staff(1)	18000.00	
Salary to Project Coordinator	72000.00	
Travel for (2 Person)	1494.00	91494.00
To NABARD -Mela Fare Exp.		
Diwali Utsab at Shimla	8000.00	
NABARD Foundation day Exp	7000.00	

Women day At Shimla	10500.00	25500.00
TO NABARD- JLG PROGRAMME Exp		
After Bank's Certification Sanction of Loan	74000.00	
After Satisfactory Repayment of Loan	11000.00	85000.00
TO RTDC- HimRRA Programme Exp.		
Community resource Person	42000.00	
Coordination & Monitoring Cost	42000.00	
Farmer Field School	6000.00	
Panchayat Lelel farmer Orientation Session	6040.00	96040.00
TO PSI- SPRING SHED PROGRAMME EXP.		
Community Mobilization & Capacity Building	14461.00	
Hon to Personel	128000.00	
Institutional Cost	32000.00	
Travel/ Board & Lodge Exp.	18403.00	192864.00
TO HESCCO - EBADAMENT CONSRUCTION OF BRIDGES EXP.		
a. Ebadament Construction of Bridge exp at BAROTI		
Labour exp	76250.00	
Material exp	95605.00	
Misc Exp	2400.00	174255.00
b. Ebadament Construction of Bridge exp at SWARA		
Labour exp	70500.00	
Material exp	99093.00	
Misc Exp	10000.00	179593.00
c. Ebadament Construction of Bridge exp at DAIN		
Labour exp	66600.00	
Material exp	89850.00	
Misc Exp	19200.00	175650.00
d. Ebadament Construction of Bridge exp at KANOUN		
Labour exp	65450.00	
Material exp	90799.00	
Misc Exp	16000.00	172249.00
e. Ebadament Construction of Bridge exp at PUTRIYAL		
Labour exp	90800.00	
Material exp	80962.00	
Misc Exp	3200.00	174962.00
f. Ebadament Construction of Bridge exp at SAMIRPUR		
Labour exp	58800.00	
Material exp	102050.00	
Misc Exp	14800.00	175650.00
g. Ebadament Construction of Bridge exp at SILH		
Labour exp	78100.00	
Material exp	94695.00	
Misc Exp	2800.00	175595.00
h. Ebadament Construction of Bridge exp at BHALYAR		
Labour exp	69700.00	
Material exp	92126.00	
Misc Exp	13440.00	175266.00

i. Ebadament Construction of Bridge exp at BAKAIN		
Labour exp	79250.00	
Material exp	90030.00	
Misc Exp	8000.00	177280.00
j. Ebadament Construction of Bridge exp at BAGWARA		
Labour exp	76000.00	
Material exp	93400.00	
Misc Exp	6000.00	175400.00
k. Ebadament Construction of Bridge exp at KALOL		
Labour exp	82300.00	
Material exp	87423.00	
Misc Exp	6100.00	175823.00
l. Ebadament Construction of Bridge exp at D-PAKHAR		
Labour exp	72550.00	
Material exp	93812.00	
Misc Exp	8350.00	174712.00
TO DST- SCIENCE TECHNOLOGY AND INNOVATION HUB PROG. EXP.		
a. GENERAL COMPONENTS		
MANPOWER		
Project Coordinator	360000.00	
Field Assistant	264000.00	624000.00
CONSUMABLES		
Improved Seeds, Field Preparation, Demonstration	95020.00	
Goatry	237500.00	332520.00
TRAVEL		
Field Activities		58225.00
TRAINING		
Training on Animal Husbandry	50000.00	
Training on Water	50000.00	
Contingency	7100.00	107100.00
CAPITAL COMPONENT		
b- CONSTRUCTION COST		
Constuction Costs (18 Small Ponds)	50000.00	
Construction Vermin Compost	78986.00	128986.00
To ITC- SUSTAINABLE AGRICULTURE DEVELOPMENT PROJECT EXP.		
MOBILIZATION AND OTHER COST-A		
Workshop Cum Awareness Raily & Livelihood St	86233.00	
Programme Promotion/ IEC Activity (CRM)	1065103.00	
Project Staff Training	33116.00	
Stall on ITC MSK interventions at CII Agrotech ex	1336496.90	2520948.90
MOBILISATION AND OTHER COST-A(WE)		
Field Exposure Visit Cum Training of MSK Staff o	33939.00	
SHG Formation/ Adoption/ Refreshment	37455.00	71394.00
MOBILISATION COST-B		
Agriculture Officer	1392417.00	
Field Supervisors	2185369.00	
Project Coordinator	493680.00	

Project Engineer	290400.00	
Staff Travel Expenses	628214.00	4990080.00
Mobilisation Cost-B(WE)		
Community Mobilizer (WE)	168000.00	
Staff Travel Expenses	24000.00	192000.00

TO OVERHEADS & ADMINISTRATION EXPENSES

Account Officer	254100.00	
HO Support Cost	386352.00	
Office Rent & Maintenance	587822.70	1228274.70

TO SOIL MOISTURE & CONSERVATION

Physical Activity- Water Resources Development

Large Tank/ Dhyal Singh/ Nurpr Jattan	291887.89	
Large Tank/ Khalra Singh / Dham	651050.80	
Large Tank/ Kulwinder Singh/ Aludipur	314289.84	
Large Tank/ Majer Singh/ Nurpur Jattan	381515.00	
Large Tank/ Mandeep Singh/ Nurpur Jattan	338994.84	
Large tank/ Mota Singh/ Kanjali	238911.00	
Large tank/ Sukhjinder Singh / Aludipur	257897.64	
Large tank/Sukhjiti Singh/ Nurpur Jattan	304286.56	
Large tank/Tarlochan Singh/ Nurpur Jattan	440147.42	
Large tank/Gurmeet singh/Nurpur Jattan	160725.76	
Large Tank/ Baldev Singh/ Nurpur Jattan	90691.98	
Large Tank/ Palwinder Singh/ Jairampur	50527.80	
Large Tank/ Gram Panchayat/ Gudani	305643.60	
Large Tank/ Gurmeet Singh / Jala Bholana	683924.00	
Large Tank/ Jarmail Singh/ Aludipur	188929.00	
Large Tank/Malkit Singh/ Bhulana	319931.00	
Large Tank/ Surjit Kaur/ Bhulana	814824.00	
Large Tank / Amrit Sarovar/ Kherabet	287298.80	
Large Tank/ Amrit Sarovar/ Kishan Singh Wala	398759.88	
Large Tank/ Balkar Singh/ Aludipur	133465.86	
Large Tank/Gram Panchyat	480024.00	
Large Tank/ Gurmeet Singh/ Jala Bholana	18600.00	
Large Tank / Jamail Singh/ Aludipur	12400.00	
Large tank / Malkit Singh/ Bhulana	12400.00	
Large Tank/ Surjit Kaur/ Bhulana	18600.00	7195726.67

SOIL HEALTH IMPROVEMENT

Farmer Field School (Khariif)	737360.00	
Farmer Field School (Rabi)	3065043.00	
Agro Forestry	717500.00	
Miyawaki	136910.00	
Soil Testing	8300.00	4665113.00

SURVEY

Data Collection and Surveys		452200.00
Admin Related Support Cost		143650.00
Bank Charges		2207.29

**To M & M LTD SWARAJ DIVISION (GREEN
GUARDIAN PROG. EXP.)**

Climate Smart Agriculture Practices (GG)		
Compost Pit/ Nadeb/ Azolla	58150.00	
Farmers field School	26933.00	
Input Support: Soil Testing, Certified Seed, Seed T	26550.00	
Village Resource Person cum Supervisor	251000.00	362633.00
Mobilization & Other Activities(GG)		
Project Coordinator Cum Agriculture Officer	272000.00	
Project Officer (Watershe/S.W Engineer	258500.00	
Staff Travel Exp.	48000.00	578500.00
Water Conservation and Harvesting (Water Smart)		
Renovation/ New Percolation Tank		4024127.00
Haryali (Private & Comman)		
Tree Plantation		760360.00
Solid Waste Management		
Animator	132000.00	
Programme Promotion - Wall Painting & Signage I	30133.00	
Bio- Gas	505808.00	
MRF Center	346215.00	
Home Composting Demo/Dustbin/ Training & Av	100543.00	
Cleaning & Manintance for Labour	611784.00	
Cluster Compost/ Waste Collection Cycle	128656.00	1855139.00
Overhead and Administration (GG)		
Capex/Ho monitoring / Supporting including travel, hotal etc	105121.00	
Electricity (GG)	10470.00	
Petty Exp Staff Meeting Etc(GG)	11093.00	
Project Accountant (GG)	248050.00	
Rent (GG)	130500.00	
Travel Cost Staff & Insurance (GG)	37000.00	
Stationery & Consumables (GG)	35200.00	
Telephone & Communication (GG)	8358.00	585792.00
Institutional Support to NGO HO.		
Institutional Support to NGO HO (GG)		92325.00
To M & M LTD SWARAJ DIVISION (GYANDEEP PROG. EXP.)		
Mobilization & Other Activities		
Project Coordinator Cum Agriculture Officer	102000.00	
Office Staff Travel	19800.00	121800.00
Infrastructure Development		
Inprovmentsand Maintainence of School Premise	712201.00	
Roof Rain Water Harvesting/ Recharge soak pit	1823345.00	2535546.00
Health and Hygene training to Students		
School Training-WASH/ Abacus Classes & Kit/ A	348124.00	
School Awareness Programme/ Special day Celeb	105350.00	
Wall Paintings for Road Safety, RWH & Hygeni Co	174768.00	628242.00
Scholarship		
Scholarship for the qualified Students	2539554.00	
Awareness on Road Safety	549153.00	3088707.00

Overhead and Administration		
Capex/Ho monitoring / Supporting including trav	135246.00	
Travel Cost Staff & Insurance	12500.00	147746.00
Institutional Support to Ngo HO		
Institutional Support to Ngo HO		34395.00

**To M & M LTD SWARAJ DIVISION (PRERNA
PROG. EXP.)**

Mobilization & Other Activities		
Community Mobilizer	564960.00	
Staff Travel Expenses	55000.00	619960.00

Livelihood Promotion		
SHG Formation & Registration	107875.00	
Women Animator	278300.00	
Income Generation Acticity through Nursery raisi	225781.00	
Health and Support through Kitchen Garden	149200.00	
Income Through Beekeeping Farming	81200.00	
Enterprises Development for Women's Non	825200.00	
Training & Support on Farm Mechanization- Trac	192035.00	
Training and Establishment for Group Livelihood i	716815.60	
Exposure Visit for Livelihood Stregthening	116304.00	
Health Camps For SHG/ JLG Members	463902.00	
Mobilization & Support to SHG Member for Learn	300000.00	3456612.60

Overhead and Administration		
HO Monitoring/ Supporting including travel, Hote	105496.40	
Stationery & Consumables	23213.00	
Telephone, & Communication	11000.00	
Teavel Cost field team & Insurance	45000.00	
Office Rent & Maintainence	75666.00	
Electricity	1287.00	261662.40
Institutional Support to NGO HO		
Institutional Support to NGO HO		98868.00

TO Other Expenses		
APP Exp	120000.00	
Hon to Staff(other exp)	10000.00	
Misc Exp (Stationery/ Telephone/ Postage etc)	40168.23	
Travel Expenses	5079.00	
Bank Charges	4853.91	180101.14

LOAN & ADVANCES		
Loan & Adv to Staff		3500.00
Prev. Year Cheques Cleared		52690.00

Exp. Payable P. Year paid		
FPOs Programme	50000.00	
DST prog	96500.00	
Spring shed Programme	53548.00	
SHG Programme	117346.00	
Sitex Fare	19000.00	
ITC (Sustain Agriculture Programme)	3538371.88	

M & M LTD(G Guardian, Gyandeep & Prerna)	1401749.60	5276515.48
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CLOSING BALANCE

Cash In Hand	2210.85	
Cash At Bank		
State Bank Of India	1439.80	
Uco Bank-35252	10049.25	
Uco Bank - 2733	1078623.06	
Uco Bank -21743	1396153.21	
Uco Bank -26731	2642.90	
Uco Bank-3951	2933996.47	
Uco Bank- 36686	3175.75	
Uco Bank -35139	10361136.20	
Uco Bank 51511	2931.64	
Uco Bank -39304	7260.44	
HP Gramin Bank-00572	1523.24	
Uco -Bank-61855	1720667.00	
The Kangra Central Co-op Bank LTD-5007306838	265214.00	
State Bank Of India FCRA ..28754	1.00	
Uco Bank -69516	699776.18	18486800.99

Total	80,581,230.22	Total	80581230.22
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[Signature]
 Director
 Manav Vikas Sansthan
 Kalol-174035
 Distt. Bilaspur (H.P.)

