



FORM NO. 11

[See rule 25 (i)]

BUDGET FOR THE PANCHAYAT

FOR

The year 200 - 200

No. VP/Gui/2017-18/

Date: _____

To,
The Block Development Officer,
Mapusa, Bardiz - Goa.

Sub :- Submission of Budget for the year 2018 -2019

Sir,

The Budget for the Year Cited above are submitted herewith in triplicate (along with copies of V. P. Proceedings) for sanction under Rule of the Village Panchayat Accounts and Audit and custody of funds Rules 1997.

Early necessary sanction is requested.

Your's faithfully

Chaitali P. Morajkar

Sarpanch

SMT. CHAITALI P. MORAJKAR

Village Panchayat

SARPANCH

VILLAGE PANCHAYAT, GUIRIM

FORM

[See rule
Budget for

Receipt	Sanctioned Estimate of the Previous Year 2016-17	Actuals of the Previous Year 2017-18	Sanctioned Estimate of the Current Year	Actuals of Current Year	Expenditure	
					Budget estimate of ensuing Year 2018-19	
1	2	3	4	5	6	7
1) Opening Balance	14,00,000	25,79,614	17		20,70,000	1) Administration Staff Salary Stationary Printing office Light Bill water Bill office furniture V.P. Members Salary Ref. for Gram-Sabha
2) Grants from Govt.	90,25,000	4,42,000	00		67,75,000	Telephone Bill T.A./D.A. Postage Advocate fee Maintenance V.P. Computer Repair Sweeper/Pound keeper cum Ambulance Driver Xerox Others.
i) Special Special Grants XIIth Finance grants G.I.A grants Staff grants V.P. Members Salary					6,00,000	
ii) General Matching grants Science & Technology House taxes lieu grants		32,53,309			15,00,000	
					20,00,000	
					8,00,000	
					4,50,000	
					4,25,000	
					10,00,000	
3) Other Grants	2,00,000				7,00,000	2) Sanitation and Pub -lic Health & Family Welfare Disposal of Garbage Disposal of dead animals/Bodies. cutting of bushes cleaning of drains Env. protection.
i) Local Authorities NREG/MGNREGA Other grants					5,00,000	
					2,00,000	
ii) Private						3) Public works Various work under Elect. Material/spares Ext. of Street Light Shifting of Pole. NREG Main. of Crematorium Others Labour charges works under Science & Tech. Grants.
G.T.					95,45,000	

NO. 11

25(i)]

Panchayat Fund



Current Year	Ensuing Year	Sanctioned Estimate of Previous Year 2016-17	Actuals of the Previous Year 2017-18	Sanctioned Estimate of Current year	Estimate actuals of Current	Budget estimate of ensuing Year 2018-19	
8	9	10	11	12	13	14	15
			38,79,091-77			24,55,000-	
		22,80,000-	17,74,441-			15,00,000-	
						50,000-	
						20,000-	
						20,000-	
						5,000-	
						50,000-	
						4,00,000-	
						20,000-	
						15,000-	
						10,000-	
						5,000-	
						1,00,000-	
						50,000-	
						50,000-	
						1,00,000-	
						30,000-	
						30,000-	
						19,85,000-	
		14,35,000-	5,95,115-			15,00,000-	
						25,000-	
						2,00,000-	
						2,50,000-	
						10,000-	
						43,75,000-	
		65,50,000-	20,92,421-			25,00,000-	
						2,00,000-	
						1,00,000-	
						5,00,000-	
						25,000-	
						30,000-	
						20,000-	
						10,00,000-	
						88,15,000-	

FORM

[See rule
Budget for

Receipt	Sanctioned Estimate of the Previous Year 2016-17	Actuals of the Previous Year 2017-18	Sanctioned Estimate of the Current Year	Actuals of Current Year	Expenditure	
					Budget estimate of ensuing Year 2018-19	
1	2	3	4	5	6	7
B.F.					95,45,000-	B.F.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.	19,95,000-	19,55,300-			18,40,000-	4) Planning and Development
<u>Taxes</u>					5,05,000-	
House tax					6,00,000-	
Prof. tax					3,00,000-	
Sign Board tax					50,000-	
Light tax					50,000-	
Others					40,000-	
Garbage collection					8,00,000-	
<u>Fees</u>						
Construction fees					3,00,000-	
Certificate fees					40,000-	
House tax transf. fee					70,000-	
R. B. D. fees					5,000-	
Reg. of units & shops					50,000-	
Others.					40,000-	5) Social Welfare Immediate Relief/ Natural Calamities Balwadi Rent
					1,18,90,000-	

Panchayat Fund



Current Year	Ensuing Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate actuals of Current	Budget estimate of ensuing Year
8	9	10	11	12	13	14
		2016-17	2017-18			2018-19
		1,00,000-	-			88,15,000-
						50,000-
		1,40,000-	60,200-			1,50,000-
						1,00,000-
						50,000-
						90,15,000-

FORM

[See rule
Budget for

Receipt	Sanctioned Estimate of the Previous Year 2016-17	Actuals of the Previous Year 2017-18	Sanctioned Estimate of the Current Year	Actuals of Current Year	Expenditure	
					Budget estimate of ensuing Year 2018-19	
1	2	3	4	5	6	7
B.F.					1,18,90,000-	B.F.
5) Proceeds of other Loans etc.	2,00,000-	—			1,00,000-	6) Education and culture National days cul. Act. sports/Gym Felicitations Newspaper Others.
						7) Rural Housing
						8) Drinking water Repair of wells & Desilting.
6) Sale proceeds Sale of Tender Forms Others	72,000-	16,800-			72,000-	
					70,000-	
					2,000-	
						9) Poverty alleviation Programme Medical Aid Medical Camp
C.F.					12,06,20,000-	

NO. 11

25 (i)]

Panchayat Fund



Current Year	Ensuing Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate actuals of Current	Budget estimate of ensuing Year	
8	9	10	11	12	13	14	15
		2016-17	2017-18			2018-19	
						90,15,000-	
		2,30,000-	64,223-			1,40,000-	
						25,000-	
						50,000-	
						50,000-	
						5,000-	
						10,000-	
		10,000-	—			10,000-	
		2,00,000-	—			2,00,000-	
		1,00,000-	—			75,000-	
						25,000-	
						50,000-	
						94,40,000-	

FORM

[See rule
Budget for

Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Expenditure	
					Budget estimate of ensuing Year	
1	2016-17	2017-18	4	5	2018-19	6
1	2	3	4	5	6	7
B.F.					1,20,62,000-	B.F.
7) Extra ordinary Receipt	7,01,000-	5,62,483-			6,85,000-	10) Libraries
Bank Interest					60,000-	Books
Fines					25,000-	
Security Deposits					2,00,000-	
Royalty					40,000-	
E.M.D.					1,20,000-	11) Rural Sanitation
Sales Tax					1,00,000-	Cleaning of
Income Tax					40,000-	Public Place
Others					20,000-	(Labour Payment)
Ambulance					10,000-	
Hall Rent					70,000-	
						12) Construction and maintenance of slaughter house and cattle pounds
						13) Miscellaneous
						Refund E.M.D.
						Refund S.D.
						Income
						Royalty
						Sales Tax
						Adv. Notice
						Bank Commission
						Amb. Maintenance
						Misc/others
G.T.					1,27,47,000-	G.T.

Sal
Foot

DRM NO. 11

[See rule 5 (i)]
Budget for Panchayat Fund



	Current Year	Ensuing Year	Sanctioned Estimate of Previous Year 2016-17	Actuals of the Previous Year 2017-18	Sanctioned Estimate of Current year	Estimate actuals of Current	Budget estimate of ensuing Year 2018-19	
	8	9	10	11	12	13	14	15
F.							94,40,000-	
ies			50,000-	—			25,000-	
ks.								
Sanitation			10,000-	—			25,000-	
rg of								
Places								
Payments								
uction and			2,00,000-	—			2,50,000-	
nance of								
er house								
tle pounds								
laneous			8,52,000-	34,40,25-			6,75,000-	
EMD.							1,20,000-	
S.D.							2,00,000-	
							40,000-	
Tax							40,000-	
otie							1,00,000-	
mission							50,000-	
aintenance							5,000-	
thers							20,000-	
							1,00,000-	
							1,04,15,000-	
							23,32,000-	
G.T.							1,27,47,000-	

Total Expenditure -
Closing Balance -

Grand Total -

ecretary

SECRETARY
VILLAGE PANCHAYAT
GUIRIM

Sarpanch
SMT. CHANDAL BOMORAJKAR
SARPANCH
VILLAGE PANCHAYAT GUIRIM