

FORM NO. 11

[See rule 25 (i)]
BUDGET FOR THE PANCHAYAT

FOR

The year 200 - 200



No. _____

Date: _____



To,
The Block Development Officer

Mopusa, Bardez - Goa.

Sub :- Submission of Budget for the year 2020 -2021.

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

Rima R.

RIMA R. GADEKAR

Sarpanch

VILLAGE PANCHAYAT GUIRIM

Village Panchayat

FORM

[See rule
Budget for

Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year 2018-19	Sanctioned Estimate of the Current Year 2019-20	Actuals of Current Year 2019-20	Expenditure	
					Budget estimate of ensuing Year 2020-21	
1	2	3	4	5	6	7
1) Opening Balance		91,45,966.75	25,90,000	10,14,901.77	32,90,000	1) Administration Staff Salary Stationary Printing office light bill water bill office furniture V.P. Member salary Refreshment for Gram Sabha Telephone bill T.A./D.A. Postage Advocate fee Maintenance of V.P. Computer repair Sweeper wages Cattle pound keeper cum Ambulance driver/Garbage vehicle Xerox Others
2) Grants from Govt.						2) Sanitation and Pub -lic Health & Family Welfare Disposal of Garbage Disposal of dead animal/bodies cutting of bushes clearing of drain Environment Protection Purchase of Garbage dust bins.
i) Special Grants		33,57,521	79,25,000	20,30,869	98,25,000	3) Public works Various work under V.P. Electrical Material /spares. Ext. of street lights shifting of pole MGNREGA Maintenance of Crematorium Others Labour charges work under S.E./Tech
XIV Fin Grants					25,00,000	
G.I.A Grants					19,00,000	
Staff Grants					22,00,000	
V.P. Member Salary					9,00,000	
Matching Grants					9,00,000	
ii) General					4,25,000	
Special Grant					10,00,000	
(Science & Technology)						
3) Other Grants						
i) Local Authorities			7,00,000		7,00,000	
MGNREGA					5,00,000	
Other Grants					2,00,000	
ii) Private						
G.T.		1,25,03,487.77	1,12,15,000	1,21,77,770.77	1,38,15,000	Setting up M.R.F.

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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
			2018-19	2019-20	2019-20	2020-21	
			16,89,318	30,20,000	17,57,094	30,20,000	
						15,00,000	
						50,000	
						20,000	
						40,000	
						5,000	
						50,000	
						8,00,000	
						35,000	
						15,000	
						20,000	
						5,000	
						1,00,000	
						50,000	
						50,000	
						1,00,000	
						50,000	
						30,000	
			14,27,670	24,85,000	14,15,625	33,85,000	
						26,00,000	
						25,000	
						2,00,000	
						2,50,000	
						10,000	
						300,000	
			23,73,813	49,75,000	12,84,296	75,75,000	
						30,00,000	
						3,00,000	
						2,00,000	
						5,00,000	
						25,000	
						30,000	
						20,000	
						10,00,000	
						25,00,000	
			54,90,801	1,04,80,000	44,57,015	1,39,80,000	

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Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year 2018-2019	Sanctioned Estimate of the Current Year 2019-20	Actuals of Current Year 2019-20	Expenditure	
					Budget estimate of ensuing Year 2020-21	
1	2	3	4	5	6	7
B.F.		12,50,348.77	11,21,500.00	12,17,770.77	13,81,500.00	B.F.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.		24,33,990.00	21,65,000.00	28,03,945.00	33,15,000.00	4) Planning and Development
<u>Taxes</u>		6,53,243.00	7,29,000.00	6,13,245.00	9,00,000.00	
House Tax					9,00,000.00	
Professional Tax					4,00,000.00	
Sign board Tax					75,000.00	
Light Tax					40,000.00	
Others					10,00,000.00	
Garbage Tax						
<u>Fees</u>					8,04,000.00	
Construction fee					4,00,000.00	
Certificate fee					40,000.00	
House Tax transf. fee					2,25,000.00	
R. B. D. fee					9,000.00	
Reg. of units & shops					90,000.00	
Others					40,000.00	
						5) Social Welfare Immediate Relief/Natural Calamities Balwade Rent
		15,59,072.07	14,10,900.00	15,58,960.77	17,93,400.00	

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			2018-2019	2019-20	2019-20	2020-21.	
8	9	10	11	12	13	14	15
			54,90,801-	104,80,000-	44,57,015-	1,39,80,000-	
			—	50,000-	—	50,000-	
			47,000-	1,60,000-	75,000-	1,60,000-	
						1,00,000-	
						60,000-	
			55,37,801-	1,06,90,000-	45,32,015-	1,41,90,000-	

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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	2	3	4	5	6	7
B.F.		155,90,720.77	141,09,000	155,88,960.77	179,34,000.-	B.F.
5) Proceeds of other Loans etc.		—	1,00,000.-	—	1,00,000.-	6) Education and culture National days cultural activities sports gym Felicitation Newspaper Others
6) Sale proceeds Sale of tender forms Others		16,800.-	72,000	—	72,000.- 70,000.- 2,000.-	7) Rural Housing 8) Drinking water Repair of well and desilting
C.F.		156,07,520.77	142,81,000	155,88,960.77	181,06,000.-	9) Poverty alleviation Programme Medical Aid Medical Camp

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8	9	10	11	12	13	14	15
			2018-19	2019-20	2019-20	2020-21	
			553,780-	1,06,90,000-	45,32,015-	1,41,90,000-	
			35,772-	1,42,000-	34,248-	1,42,000-	
						25,000-	
						50,000-	
						50,000-	
						7,000-	
						10,000-	
			—	10,000-	—	10,000-	
			—	2,50,000-	—	2,50,000-	
			—	75,000-	—	75,000-	
						25,000-	
						50,000-	
			55,73,573-	1,16,70,000-	45,66,263-	1,46,67,000-	

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Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year 2018-19	Sanctioned Estimate of the Current Year 2019-20	Actuals of Current Year 2019-20	Expenditure	
					Budget estimate of ensuing Year 2020-21	
1	2	3	4	5	6	7
B.F.		1,56,07,520.77	1,42,81,000	1,55,88,960.77	1,81,06,000	B.F.
7) Extra ordinary Receipt		8,13,813	9,30,000	4,85,903	10,32,000	10) Libraries
Bank Interest					1,62,000	Books
Fine					60,000	
Security Deposits					2,50,000	
Royalty					40,000	11) Rural Sanitation
E-M-D.					1,20,000	cleaning of public
G-S-T.					1,00,000	places (Labour
Income Tax					50,000	payment)
Others					20,000	
Ambulance					10,000	
Hall Rent					90,000	
Sopo					90,000	
Labour Cess					40,000	12) Construction and maintenance of slaughter house and cattle pounds
						13) Miscellaneous
						Refund of EMD
						Refund of S.D.
						Income Tax
						Royalty
						G.S.T.
						Advertisement notice
						Bank Commission
						Ambulance/Garbage
						Vehicle/Maintenance
						Misc/others
						Labour Cess
G.T.		1,64,21,333.77	1,52,11,000	1,60,74,863.77	1,91,38,000	G.T.

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8	9	10	2018-19	2019-20	2019-20	2020-21	15
			55,73,573	1,11,67,000	45,66,263	1,46,67,000	
			—	25,000	—	25,000	
			—	80,000	—	80,000	
			—	2,00,000	—	2,00,000	
			7,06,859	8,45,000	3,38,552	8,45,000	
						1,20,000	
						2,50,000	
						50,000	
						40,000	
						1,00,000	
						90,000	
						5,000	
						90,000	
						60,000	
						40,000	
				Total Expenditure		1,58,17,000	
				Closing Balance		32,21,000	
				Grand Total		1,91,38,000	

Secretary

SECRETARY

VILLAGE PANCHAYAT

RIMA R. GADEKAR

SARPANCH

VILLAGE PANCHAYAT GUIRIM