

FORM NO. 11

[See rule 25 (i)]

BUDGET FOR THE PANCHAYAT

FOR

The year 2021 -2022

No. _____

Office of the Village Panchayat

Date : _____

To,
The BLOCK DEVELOPMENT OFFICE,
MAPUSA BARDEZ - GOA

Sub :- Submission of Budget for the year 2021 -2022

Sir,

The Budget for the year cited above are submitted herewith in triplicate (along with copies of V.P. Proceeding) 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



[Signature]
SARPANCH
GRAM PANCHAYAT CAMURLIM
BARDEZ - GOA.

Village Panchayat _____

RECEIPTS

Receipts	Year						Expend
	1	2	3	4	5	6	
	17-20	19-20	20-21	20-21	21-22	21-22	7
	Sanctioned Estimate of the Previous Year	Actual of the Previous Year	Sanctioned Estimate of the Current Year	Actual of the Current Year	Budget estimate of Ensuring Year		
1) Opening Balance					43000/-		1) Administration
2) Grants from Govt.		60000/-		943874			2) Sanitation & Public Health and family welfare
3) Special Grants	200000/-	216750/-	200000/-	303750/-	200000/-		
4) General Grants	100000/-	-	80000/-	-	700000/-		
5) RDA Grants	400000/-	3,80000/-	400000/-	-	400000/-		
6) Other Grants	400000/-	3,217527	300000/-	140000/-	350000/-		3) Public works
7) Local authority	700000/-	772048/-	600000/-	936577/-	1700000/-		
8) Private	280000/-	1149087/-	400000/-	-	2800000/-		
9) Proceeds of Taxes & Fees	400000/-	485740/-	200000/-	-	500000/-		4) Planning & Development
10) Fees	400000/-	280674/-	4,95000/-	1,88,105/-	5,45,000/-		
11) Proceeds of other loans etc.	300000/-	251720/-	295000/-	208238/-	358000/-		5) Social welfare
12) Sale proceeds	350000/-	-	400000/-	-	300000/-		6) Education & Culture
13) Extra ordinary Receipt	550000/-	379744/-	600000/-	637628/-	6,20,000/-		7) Rural Housing
							8) Drinking Water
							9) Poverty alleviation programme
							10) Liabilities
							11) Rural sanitation
							12) Slaughter house and cattle pound maintenance
							13) Miscellaneous
Total Receipts for the year	6430000/-	3224600/-	6030000/-	7403000/-	7403000/-		Total Expenditure for the year
Opening Balance				463000/-			Closing Balance
Grand Total				7446000/-			Grand Total



Village Panchayat CAMDECLIN
EXPENDITURE

Expend	Year				
	8	9	10	11	12
	19-20	19-20	20-21	20-21	21-22
	Sanctioned Estimate of the Previous Year	Actual of the Previous Year	Sanctioned Estimate of the Current Year	Estimate Actual of the Current Year	Budget estimate of Ensuring Year
1) Administration					
2) Sanitation & Public Health and family welfare	160000/-	-	340000/-	-	350000/-
3) Public works	1595000/-	5,24,215	1,60,000/-	1,61,0935/-	1,66,0000/-
4) Planning & Development	-	-	-	-	-
5) Social welfare	490000/-	-	400000/-	-	400000/-
6) Education & Culture	-	-	-	-	-
7) Rural Housing	-	-	-	-	-
8) Drinking Water	-	-	-	-	-
9) Poverty alleviation programme	200000/-	8557/-	200000/-	24,655/-	200000/-
10) Liabilities	150000/-	-	150000/-	-	150000/-
11) Rural sanitation	650000/-	-	650000/-	-	1,86,5000/-
12) Slaughter house and cattle pound maintenance	550000/-	4,10,898/-	5,60,000/-	3,03,2376	6,60,000/-
13) Miscellaneous	5925000/-	22,78,277	6,09,5000/-	-	-
Total Expenditure for the year					
Closing Balance					
Grand Total					



Secretary **M.P. Secretary**
Camdeclin, Bandel - Gu

Sarpanch **SARPANCH**
GRAM PANCHAYAT
BANDEL - GU

No. & Date of Resolution

VILLAGE PANCHAYAT _____

Details of Budget Estimate for the year 2021-22

RECEIPT

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	Opening Balance	43,000/-		
2.	GRANTS FROM GOVT.			
	1. Special Grants Staff/Member	20,00,000/-		
	2. General Grants GIA	7,00,000/-		
	3. RDA Grants MGNREGA	4,00,000/-		
	4. Any other Matchang	3,50,000/-		
	TOTAL Rs.		34,50,000/-	
3.	OTHER GRANTS			
	1. Local Authority XIV/XV Finance	17,00,000/-		
	2. Private Lebrary	2,00,000/-		
	3. Any other Garbage	5,00,000/-		
	TOTAL Rs.		24,00,000/-	
4. A.	PROCEEDS OF TAXES, FEES Etc.			
	1. House Tax	4,00,000/-		
	2. Prof Tax	1,20,000/-		
	3. Cycle Tax	-		
	4. Light Tax	25,000/-		
	5. Tax on hoarding			
	6.			
	7.			
	8.			
	TOTAL TAXES Rs.		5,45,000/-	
4. B.	FEES			
	1. Market fee			
	2. Const. Licence Fees	2,00,000/-		
	3. Certificate Fee	60,000/-		
	4. RDB Fee	7000/-		
	5. RTI	6000/-		
	6. Rent	55,000/-		
	7. Penalty	30,000/-		
	TOTAL FEES Rs.		3,58,000/-	
	TOTAL TAXES & FEES Rs.			
5.	PROCEEDS OF LOANS Etc.			
	1.			
	2.			
	TOTAL Rs.			

TOTAL

VILLAGE PANCHAYAT _____

Details of Budget Estimate for the year



RECEIPT

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B/F		
6.	SALE PROCEEDS			
	1. Sale of used Electric Materials			
	2. Sale of Tender forms	30,000/-		
	3. Sale of News paper / old dead stock			
	4.			
	5.			
	TOTAL Rs.			
7.	EXTRA ORDINARY RECEIPTS			
	1. E.M.D.	60,000/-		
	2. Security	1,00,000/-		
	3. Royalty	20,000/-		
	4. Income tax	50,000/-		
	5. Sales Tax / Vat Tax	20,000/-		
	6. Other Receipts	3,00,000/-		
	7. Edu Cess	10,000/-		
	TOTAL Rs. <i>labour Cess</i>	60,000/-	6,20,000/-	
TOTAL RECEIPT			Rs.	
OPENING BALANCE			Rs.	
GRAND TOTAL			Rs.	

Date:

SECRETARY
[Signature]
V. P. Secretary
 Camurlim, Bardez - Goa

SARPANCH
[Signature]
 V. P. _____
SARPANCH
GRAM PANCHAYAT CAMURLIM
BARDEZ - GOA.

VILLAGE PANCHAYAT

Details of Budget Estimate for the year



EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.		B / F		
1.	1. Salary Bonus and advances of staff	16,00,000/-		
	2. Printing	15,000/-		
	3. Stationery / office equipment	1,00,000/-		
	4. Postage	4,000/-		
	5. Office Light	30,000/-		
	6. T.A. / D.A.	10,000/-		
	7. Tea & Refreshment	4,000/-		
	8. Office Building maintenance	50,000/-		
	9. Furniture / Dead stock	25,000/-		
	10. Publicity	50,000/-		
	11. Transport	5,000/-		
	12. Infogram Software	10,000/-		
	13. Member	7,00,000/-		
	TOTAL Rs.		26,39,000/-	
2.	SANITATION & PUBLIC HEALTH			
	1. Cleaning of Gutter	1,50,000/-		
	2. Sweeper Pay	40,000/-		
	3. Well cleaning	60,000/-		
	4. Well construction or repairs	1,00,000/-		
	5. Public Tap / Pipeline			
	6. Sawage			
	7.			
	TOTAL Rs.		3,50,000/-	



VILLAGE PANCHAYAT

Details of Budget Estimate for the year

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F			
3.	PUBLIC WORK			
	1. Purchase of Electric Material	10,000/-		
	2. Construction of Roads	2,00,000/-		
	3. Repairs of roads	1,00,000/-		
	4. Street light ON / Off	-		
	5. Cleaning of roadside gutter	2,50,000/-		
	6. Construction of culvert	-		
	7. Construction Building	-		
	8. MGNREGA	4,00,000/-		
	9. Cutting of bushes	2,00,000/-		
	10. Repair of crematorium	5,00,000/-		
	TOTAL Rs.		16,60,000/-	
4.	PLANNING & DEVELOPMENT			
	1. Study tours for Agriculture Development			
	2. Distribution of seeds and plant to farmer			
	3.			
	4.			
	TOTAL Rs.			
5.	SOCIAL WELFARE			
	1. Monthly Assistance			
	2. Other assistance			
	3. Balika Samruddhi Yojana			
	4. Natural Calamities etc.			
	5.			
	6.			
	TOTAL Rs.			
		TOTAL		



VILLAGE PANCHAYAT

Details of Budget Estimate for the year

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F			
6.	EDUCATION AND CULTURE			
	1. Donations to Social Institutions			
	2. Scholarship / Prizes to Students	20,000/-		
	3. Education study tour			
	4. Celebration of National Days	20,000/-		
	5.			
	6.			
	7.			
	TOTAL Rs.		40,000/-	
7.	RURAL HOUSING			
	1.			
	2.			
	TOTAL Rs.			
8.	DRINKING WATER			
	1.			
	2.			
	3.			
	TOTAL Rs.			
9.	POVERTY ALLEVIATION PROGRAMME			
	1.			
	2.			
	3.			
	TOTAL Rs.			
10.	LIABILITIES			
	1. Library	2,00,000/-		
	2.			
	TOTAL Rs.			
	TOTAL			

VILLAGE PANCHAYAT _____

Details of Budget Estimate for the year

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F			
11.	<u>RURAL SANITATION</u>			
	1.	15,000/-		
	2.			
	3.			
	TOTAL Rs.			
12.	<u>SLAUGHTER HOUSE & CATTLE POUND CONST./ MAINTENANCE</u>			
	1. Garbage shed	1600,000/-		
	2. Cattle pound	2,50,000/-		
	TOTAL Rs.		18,65,000/-	
13.	<u>MISCELLANEOUS</u>			
	1. Refund of E.M.D.	80,000/-		
	2. Refund of Security	1,00,000/-		
	3. Refund Royalty	20,000/-		
	4. Income tax	50,000/-		
	5. Vat Tax / Sale Tax	20,000/-		
	6. edu cess	10,000/-		
	7. Labour cess	1,00,000/-		
	8. Others	3,00,000/-		
	TOTAL Rs.		6,60,000/-	
	TOTAL RECEIPT	Rs.		
	OPENING BALANCE	Rs.		
	GRAND TOTAL	Rs.		

Date:

VP
SECRETARY
V. P. Secretary
Camurlim, Bardez - Goa

VP
SARPANCH
V. P. SARPANCH
GRAM PANCHAYAT CAMURLIM
BARDEZ - GOA.