

FORM
[See rule
Budget for

NO. 11

25 (i) |
Panchayat Fund



Budget for						Panchayat Fund							
Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of the Current Year	Expenditure		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
					Budget estimate of ensuing Year								
1	2	3	2023-24	2023-24	2024-25	7	8	9	2022-23	2022-23	2023-24	2023-24	2024-25
1) Opening Balance	2,84,75,000	2,81,12,896.5	2,40,00,000	2,81,09,996.3	3,03,00,000	1) Administration			8,28,000	7,21,050	9,31,500	6,21,000	6,21,000
2) Grants from Govt.						Salary of v.p. Members			20,00,000	19,20,650	22,00,000	22,00,000	25,00,000
i) Special						Salary of v.p. Staff			20,000	930	20,000	1959	10,000
XIV th Fin. Comm. Gts.	-	-	-	-	-	Postage & Telegrams			40,000	10,075	25,000	8325	25,000
XV th Fin. Comm. Gts.	25,00,000	3,37,691	20,00,000	16,39,919	25,00,000	T.A. & D. of Staff			1,00,000	69,810	1,00,000	65,596	1,00,000
Member Salary gts	6,21,000	7,21,050	6,21,000	6,21,000	6,21,000	Office Light bills			2,00,000	55,857	2,00,000	1340	2,00,000
ii) General						Furniture / Dead Stock			5,00,000	67,555	3,00,000	64,600	2,00,000
Matching Grants	4,25,000	4,25,000	4,25,000		4,25,000	Advocate fees			30,000	12,701	30,000	5107	10,000
Garbage Grants	60,000	-	60,000		60,000	Xerox copies charges			50,000	17,465	50,000	18,570	20,000
						Refreshments			5000	-	2000	2999	5,000
						Telephone bills			25,000	27,050	25,000	4100	10,000
						Hired conveyance chgs.			1,00,000	23,191	1,00,000	24,515	1,00,000
						Ptg. & Stationary			5,00,000	63,579	2,00,000	1,58,689	7,00,000
						Other misc. expenses			8,00,000	4,80,469	5,00,000	5,17,377	45,00,000
						Medical benefits / Provident fund / Pensionary benefits / v.p. Staff			15,00,000	-	-	-	-
						Re-arranging Taxes.							
3) Other Grants						2) Sanitation and Pub							
i) Local Authorities						lic Health & Family Welfare			7,00,000	2,79,299	5,00,000	3,16,776	5,00,000
				35,000		wages of Sweeper							
						Burial of dead dogs			50,000	4700	50,000	2800	25,000
						unidentified bodies			50,000	21,578	50,000	25,096	25,000
						water bills			1,00,000	1574	1,00,000	550	25,000
						Purchase of pesticides & Germicides							
						3) PUBLIC WORKS.							
						Street light materials			4,00,000	-	1,00,000	-	2,00,000
						Infrastructure Development in Tribal areas			10,00,000	-	10,00,000	-	35,00,000
						Street light (new) conn. / extension			2,00,000	-	2,00,000	-	2,00,000
						opening of drains			5,00,000	63,600	5,00,000	1,63,200	5,00,000
						Cutting of bushes & plants			5,00,000	1,73,400	5,00,000	1,73,600	5,00,000
						Dev. work from Panchayat funds			5,00,000	4,800	5,00,000	3,74,000	5,00,000
						Acquisition			1,00,000	-	1,00,000	-	6,00,000
						Works under XIV th fin. comm. Gts.			1,00,00,000	2,65,108	30,00,000	10,79,232	35,00,000
						Works under XV th fin. comm Gts.			40,00,000	-	70,00,000	-	70,00,000
						exp. under Swajamputna Gram			50,00,000	-	50,00,000	-	50,00,000
						Misc. public works / Agriculture				-	50,000	4800	6,00,000
G.T.	3,20,81,000	3,31,96,865.5	2,77,06,000	3,04,56,860.3	3,39,06,000				2,98,58,000	1,08,44,414	2,33,37,500	58,42,531	3,16,76,000

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					Budget estimate of ensuing Year	
1	2	3	4	5	6	7
B.F.	320,84,000	331,96,555	2,71,06,000	304,56,860	339,06,000	B.F.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.						4) Planning and Development Maintenance of Panchayat prop & assets Maintenance of Gravens Maintenance of V.P. Computers Ward Development activities Purchase vehicle & its maintenance
House tax	12,00,000	14,06,163	14,00,000	14,68,463	15,00,000	
Light tax	90,000	1,00,766	1,00,000	1,01,562	1,00,000	
Trade tax	3,00,000	2,13,560	3,00,000	2,28,040	3,00,000	
Sign board Tax	10,000	4,530	10,000	4,230	10,000	
Pan. fees for construction	5,00,000	7,08,513	7,00,000	10,71,606	10,00,000	
Market-Aux-fees	4,00,000	6,11,000	5,00,000	7,64,040	6,00,000	
Pig slaughter Aux-fees	15,000	11,000	10,000	21,500	15,000	
Reg. fees for unauthorised structures	2,00,000	1,57,000	1,00,000	1,06,000	1,00,000	
	342,96,000	364,09,773	302,26,000	342,23,033	375,31,000	

5) Social Welfare
Salwadi rent / Program
Maintenance etc.
Refreshment to V.P.'s
& V.P. Members
Exp. during flag
hoisting function
Exp. on reception to undation
stone / inauguration etc.
Contributions seminars /
Conference / Programmes etc.
Expenditure on Advertisement
& greetings.

Current Year	Ensnung 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
		2,98,58,000	10,84,441	2,33,39,500	58,34,257	3,16,76,000	
		10,00,000	7354	2,00,000	12,093	7,00,000	
		1,00,000	65,148	2,00,000	24,600	2,00,000	
		1,00,000	32,149	1,00,000	28,100	2,00,000	
		50,000	7600	50,000		50,000	
		1,00,000					
		1,00,000	31,272	1,00,000	21,500	1,00,000	
		10,000	830	10,000	2030	10,000	
		25,000	3700	25,000	9715	25,000	
		50,000	20,506	50,000		50,000	
		2,00,000	19,709	5,00,000	40,545	2,00,000	
		2,00,000	41,144	3,00,000	14,658	1,00,000	
		3,17,93,000	10,51,38,531	24,86,85,000	59,92,494	3,33,11,000	

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					Budget estimate of ensuing Year	
1	2	3	4	5	6	7
B.F.	3,47,96,000	3,64,09,097	3,02,36,000	3,42,22,305	32,591,000	B.F.
5) Proceeds of other Loans etc.						
						6) Education and culture
						Panchayat up to 1000000
						to registered clubs
						Grants to institutions/
						organizations
						expend on sports competition
						prizes & sports materials
						7) Rural Housing
						8) Drinking water
						cleaning & repairs & public wells
						6) Sale proceeds
						Sale of Newspapers
						Scraps etc.
						9) Poverty alleviation
						Programme
						Payment of salaries to
						poor beneficiaries
						Natural
						Calamity
						Financial assistance
						to weaker sections
C.F.	3,47,96,000	3,64,09,097	3,02,36,000	3,42,22,305	32,591,000	

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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
		3,12,73,000	1,05,13,851	2,48,68,500	59,24,941	33,31,10,000	
		1,00,000	-	1,00,000	-	1,00,000	
		20,000	-	20,000	-	-	
		1,00,000	-	1,00,000	17,247	1,00,000	
		1,00,000	-	1,00,000	-	1,00,000	
		1,00,000	-	5,00,000	-	2,00,000	
		1,00,000	75,500	1,00,000	59,250	1,00,000	
		3,00,000	26,000	6,00,000	6,800	2,00,000	
		1,00,000	-	1,00,000	-	1,00,000	
		3,27,13,000	1,06,15,353	2,64,88,500	60,75,941	34,21,10,000	

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10) Libraries
Library Grants
Newspaper bills

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	22-23	2022-23	2023-24	2023-24	2024-25	15
		10	11	12	13	14	
		32,13,000/-	1,06,15,351/-	2,64,88,500/-	60,25,791/-	24,21,10,000/-	
		25,000/-	-	50,000/-	50,000/-	50,000/-	
		5,000/-	-	5,000/-	-	-	
		7,00,000/-	5,24,020/-	10,00,000/-	5,98,805/-	10,00,000/-	
		1,00,000/-	-	-	-	1,00,000/-	
		3,00,000/-	24,000/-	3,00,000/-	46,046/-	3,00,000/-	
		5,00,000/-	-	3,00,000/-	60,788/-	5,00,000/-	
		1,00,000/-	9,618/-	2,00,000/-	11,501/-	1,00,000/-	
		50,000/-	6,000/-	50,000/-	12,000/-	10,000/-	
		10,000/-	4,126.16	10,000/-	24,473.2	10,000/-	
		5,000/-	-	26,00,000/-	5,450/-	20,00,000/-	
		3,00,000/-	-	5,000/-	5,450/-	25,000/-	
		3,00,000/-	-	2,00,000/-	33,890/-	2,00,000/-	
		25,000/-	-	3,00,000/-	3,00,000/-	3,00,000/-	
		50,000/-	7,200/-	25,000/-	7,158/-	25,000/-	
		50,000/-	36,000/-	50,000/-	79,25/-	50,000/-	
		5,00,000/-	11,23,028/-	15,00,000/-	37,000/-	50,000/-	
		1,00,000/-	6,000/-	1,00,000/-	21,85,796/-	15,00,000/-	
					27,000/-	50,000/-	
		358,32,000/-	1,23,55,345.46	332,08,500/-	9,16,597.32	404,81,000/-	

Secretary **SECRETARY**
VILLAGE PANCHAYAT CURTORTIM

Sarpanch SARPANCH
V.P. CURTORMI