



FORM NO. 11

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

FOR
The year 2024 - 2025

No. VPC/2023-24/3269

Date: 28/3/2024

To,
The BLOCK DEVELOPMENT OFFICE.

SALCETE BLOCK MARGAO GOA.

Sub :- Submission of Budget for the year 2024 -2025

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.

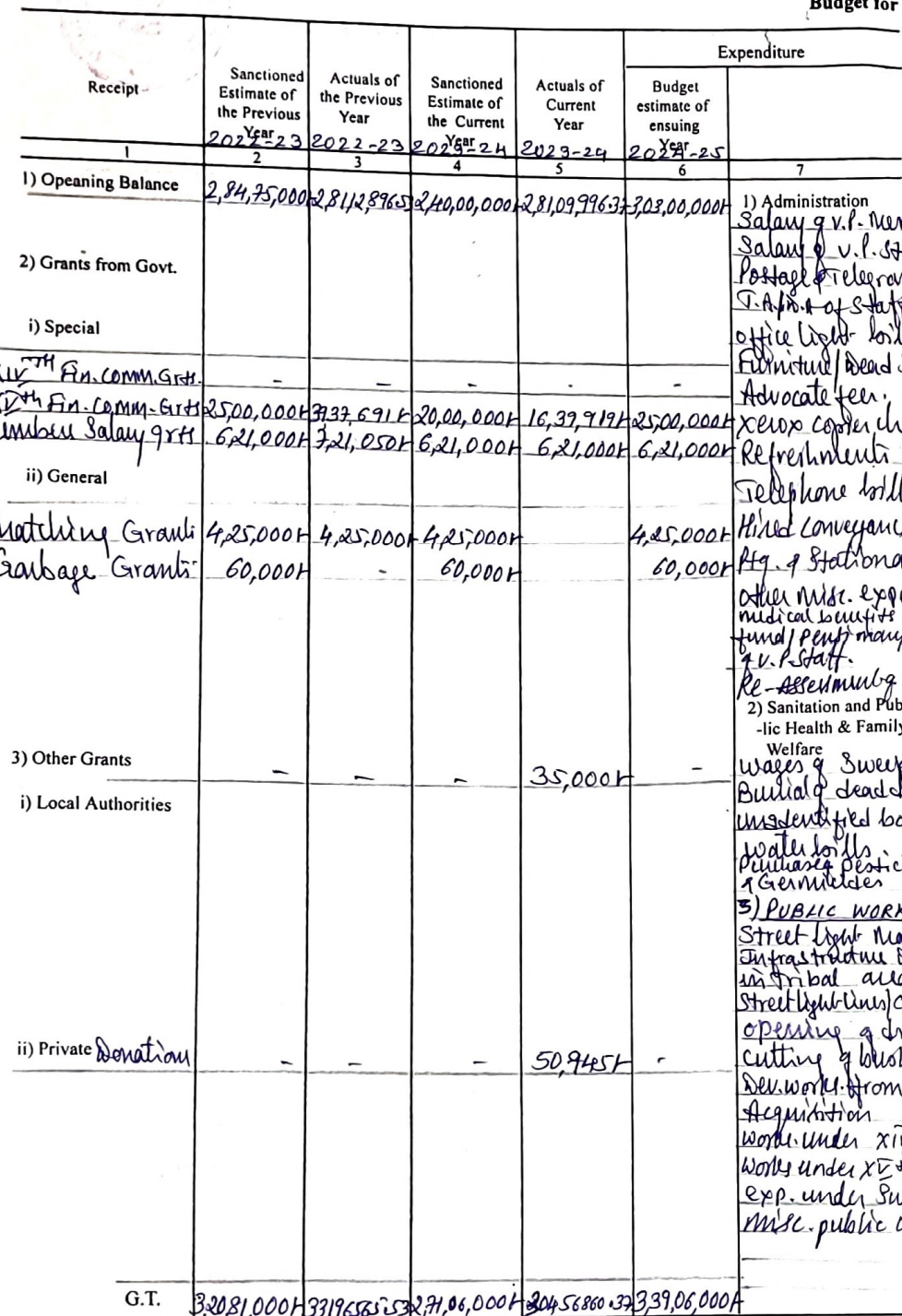
Early necessary sanction is requested.

Your's faithfully


Sarpanch

Village Panchayat CURTORIM

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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
		2022-23	2022-23	2023-24	2023-24	2024-25	
		8,28,000	7,21,050	9,31,500	6,21,000	6,21,000	
		20,00,000	19,20,650	22,00,000	22,00,022	25,00,000	
		20,000	930	20,000	1959	10,000	
		40,000	10,075	25,000	8325	25,000	
		1,00,000	69,810	1,00,000	65,596	1,00,000	
		2,00,000	55,857	2,00,000	1340	2,00,000	
		5,00,000	67,555	3,00,000	64,600	2,00,000	
		30,000	12,701	30,000	5107	10,000	
		50,000	17,465	50,000	18,570	20,000	
		5000	-	2000	2999	5,000	
		25,000	27,050	25,000	4100	10,000	
		1,00,000	23,191	1,00,000	24,515	1,00,000	
		5,00,000	63,579	2,00,000	1,58,689	7,00,000	
		8,00,000	4,80,469	5,00,000	5,17,377	45,00,000	
		15,00,000					
		7,00,000	2,79,299	5,00,000	3,16,776	5,00,000	
		50,000	4700	50,000	2800	25,000	
		50,000	21,578	50,000	25,096	25,000	
		1,00,000	1574	1,00,000	550	25,000	
		4,00,000	-	1,00,000		2,00,000	
		10,00,000	-	10,00,000		35,00,000	
		2,00,000	-	2,00,000		2,00,000	
		5,00,000	63,600	5,00,000	1,63,200	5,00,000	
		5,00,000	1,73,400	5,00,000	1,73,600	5,00,000	
		5,00,000	4,800	5,00,000	3,74,000	5,00,000	
		1,00,000	-	1,00,000		6,00,000	
		1,00,00,000	6,65,108	30,00,000	10,79,232	35,00,000	
		40,60,000		70,00,000		70,00,000	
		50,00,000		50,00,000		50,00,000	
				50,000	4800	6,00,000	
		2,98,58,000	108,44,414	2,33,37,500	58,34,251	31,67,6000	

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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.	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-Au-fees.	4,00,000	6,11,000	5,00,000	7,64,040	6,00,000	
Pig slaughter Au-fees	15,000	11,000	10,000	21,500	15,000	
Pan. fees for unauthorised structures	2,00,000	1,57,000	1,00,000	1,06,000	1,00,000	
						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.
	342,96,000	364,09,075	302,26,000	342,23,032	375,31,000	

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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25 (i)
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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.	3,47,96,000	3,64,09,097	3,02,36,000	3,42,22,305	3,25,91,000	B.F.
5) Proceeds of other Loans etc.						
						6) Education and culture
						Panchayat up to 100000
						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	3,25,91,000	

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	5,99,24,941	3,33,11,000	
		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	6,07,57,911	3,42,11,000	

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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	10	11	12	13	14	15
		22-23	2022-23	2023-24	2023-24	2024-25	
		32,13,000/-	1,06,15,358/-	2,64,88,500/-	60,25,791/-	24,21,000/-	
		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/-	24,472/-	10,000/-	
		5,000/-	-	26,00,000/-	-	20,00,000/-	
		3,00,000/-	-	5,000/-	5450/-	25,000/-	
		3,00,000/-	-	2,00,000/-	33,890/-	2,00,000/-	
		25,000/-	-	3,00,000/-	-	3,00,000/-	
		50,000/-	7,200/-	25,000/-	7,158/-	25,000/-	
		50,000/-	36,000/-	50,000/-	7,255/-	50,000/-	
		5,00,000/-	11,23,028/-	15,00,000/-	21,85,796/-	15,00,000/-	
		1,00,000/-	6,000/-	1,00,000/-	27,000/-	50,000/-	
		358,33,000/-	1,28,51,454/-	332,08,500/-	9,16,597.32	404,81,000/-	

Secretary, SECRETARY
VILLAGE PANCHAYAT CURTORTIM

Sarpanch SARPANCH
V.P. CURTORMI