

FORM NO. 11

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



FOR
The year 20 - 20

No. VPC/2024-25/4006

VILLAGE PANCHAYAT CURTORIM

Date: 26/3/2025

To,
The BLOCK DEVELOPMENT OFFICE

SALCETE BLOCK MARGAO GOA.

Sub :- Submission of Budget for the year 2025 -20 26

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

SARPAKCH
Sarpanch
CURTORIM

Village Panchayat

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	2	3	4	5	6	7
1) Opening Balance	2,40,00,000.00	28,09,776.37	2,03,00,000.00	2,98,14,345.05	2,99,02,715.00	1) Administration SALARY OF V.P. MEMBERS SALARY OF V.P. STAFF POSTAGE & TELEGRAMS T.A./D.A. OF STAFF OFFICE LIGHT BILLS FURNITURE/DEAD STOCK ADVOCATE FEES XEROX COPIES CHARGES REFRESHMENTS TELEPHONE BILLS HIRED CONVEYANCE P.T.Q & STATIONARY OTHER MISC. EXPENSES MEDICAL BENEFITS PENSIONARY BENEFITS REASSESSMENT OF TAXES
2) Grants from Govt.						2) Sanitation and Public Health & Family Welfare WAGES OF SWEEPER BURIAL OF DEAD DOGS & UNIDENTIFIED BODIES WATER BILLS PURCHASE OF PESTICIDES GERMICIDES PUBLIC WORKS CUTTING OF BUSHES & PLUCKING OF FRUIT TREES FROM PANCHAYAT ACQUISITION OF PUBLIC WORKS WORKS UNDER XIVTH FIN. COM. WORKS UNDER XVTH FIN. COM. EXP. UNDER SWAYAMNARIN MISC. PUBLIC WORKS AGRICULTURE STREET LIGHT MATTER INFRASTRUCTURE DEV. IN STREET LIGHT CONN. E OPENING OF DRAINS
i) Special						
14TH FIN. COMM. GRANTS						
15TH FIN. COMM. GRANTS	20,00,000.00	16,39,919.00	25,00,000.00	33,71,274.00	30,00,000.00	
MEMBERS SALARY GRANTS	6,21,000.00	6,21,000.00	6,21,000.00	9,10,500.00	6,21,000.00	
PANCHAYAT DAY CELEBRATION GRANTS		10,000.00				
ii) General						
MATCHING GRANTS	4,25,000.00		4,25,000.00	4,25,000.00	4,25,000.00	
GARAGE GRANTS	60,000.00		60,000.00		60,000.00	
DISASTER MANAGEMENT GRANTS		25,000.00		25,000.00	25,000.00	
HEALTH GRANTS				56,29,000.00	10,00,000.00	
3) Other Grants						
i) Local Authorities						
ii) Private		50,945.00			50,000.00	
G.T.	2,71,06,000.00	3,04,58,860.37	3,30,00,000.00	3,87,35,119.05	3,90,83,715.00	

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
		2023-24	2023-24	2024-25	2024-25	2025-26	
		9,31,500.00	6,21,000.00	6,21,000.00	3,10,500.00	8,00,000.00	
MEMBERS							
STAFF		22,00,000.00	22,00,000.00	25,00,000.00	22,86,476.00	30,00,000.00	
RAMS		20,000.00	1,959.00	10,000.00	1455.00	10,000.00	
FE		25,000.00	8,325.00	25,000.00	10,000.00	25,000.00	
BILLS		1,00,000.00	65,596.00	1,00,000.00	78,182.00	1,20,000.00	
DE STOCK		2,00,000.00	1,340.00	2,00,000.00	47,029.00	2,00,000.00	
ES		3,00,000.00	64,600.00	2,00,000.00	94,300.00	2,00,000.00	
CHARGES		30,000.00	5103.00	10,000.00	4444.00	10,000.00	
TS		50,000.00	18,570.00	20,000.00	27,621.00	50,000.00	
ILLS		2,000.00	2,999.00	5000.00		5,000.00	
ANCE CHARGES		25,000.00	4,100.00	10,000.00	10,300.00	20,000.00	
AK)		1,00,000.00	24,515.00	1,00,000.00	15,820.00	1,50,000.00	
EXPENSES		2,00,000.00	1,58,689.00	2,00,000.00	64,477.00	2,00,000.00	
TS / PROVIDENT		5,00,000.00	5,17,377.00	4,00,000.00	14,79,263.00	10,00,000.00	
SKETS							
TAXES/FEES						2,00,000.00	
ER		5,00,000.00	3,16,776.00	5,00,000.00	2,69,000.00	5,00,000.00	
DES & RES		50,000.00	2800.00	25,000.00	1600.00	25,000.00	
		50,000.00	25,096.00	25,000.00	15,977.00	25,000.00	
TICIDES /		1,00,000.00	550.00	25,000.00	990.00	25,000.00	
ER & PLANTS		5,00,000.00	1,23,600.00	5,00,000.00	2,20,000.00	5,00,000.00	
CHAYAT FUNDS		5,00,000.00	3,74,000.00	5,00,000.00		5,00,000.00	
		1,00,000.00		6,00,000.00		6,00,000.00	
FIN. COMM. GRANTS		30,00,000.00	10,79,232.00	35,00,000.00		33,80,000.00	
FIN. COMM. GRANTS		70,00,000.00		70,00,000.00		1,00,00,000.00	
FOR NA GOEM		50,00,000.00		50,00,000.00		50,00,000.00	
RS		50,000.00	4800.00	6,00,000.00	27,800.00	5,00,000.00	
						5,00,000.00	
TERIALS		1,00,000.00		2,00,000.00		2,00,000.00	
DEV IN TRIBAL AREA		1,00,000.00		35,00,000.00		31,00,000.00	
VE - EXTENSION		2,00,000.00		2,00,000.00		2,00,000.00	
AINS		500,000.00	1,63,200.00	5,00,000.00	1,44,000.00	5,00,000.00	
		23333500.00	5834257.00	71676000.00	5099300.00	71545000.00	

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Budget for

Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Budget estimate of ensuing year	Expenditure
1	2023-24	2023-24	2024-25	2024-25	2024-25	7
B.F.	2,21,06,000.00	304,58,860.33	3,39,06,000.00	3,89,25,119.00	3,90,83,715.00	B.F.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.						4) Planning and Development
HOUSE TAX	14,00,000.00	14,68,467.00	15,00,000.00	13,83,539.00	16,00,000.00	MAINTENANCE PROP. & ASSET MAINTENANCE GARDENS MAINTENANCE V.P. COMMITTEE WARD DEVELOPMENT ACTIVITIES PURCHASE OF RITS MAINTENANCE
LIGHT TAX	1,00,000.00	1,01,562.00	1,00,000.00	68,425.00	1,00,000.00	
TRADE TAX	3,00,000.00	2,28,040.00	3,00,000.00	1,41,300.00	3,00,000.00	
SIGNBOARD TAX	10,000.00	4,230.00	10,000.00	2,570.00	10,000.00	
PERM. FEES FOR CONSTR. LICENCE	7,00,000.00	10,71,600.00	10,00,000.00	6,25,612.00	10,00,000.00	
MARKET AUC. FEES	5,00,000.00	2,64,040.00	6,00,000.00	7,24,750.00	7,00,000.00	
PIG SLAUGHTER AUC. FEES	10,000.00	21,500.00	15,000.00	-	-	
REG. FEES FOR UNAUTHORIZED STRUCTURE	1,00,000.00	1,06,000.00	1,00,000.00	1,20,257.00	50,000.00	
						5) Social Welfare
						BALWADI REVENUE MAINTENANCE REFRESHMENT VIP'S & V.P. MEET EXP. DURING CELEBRATION EXP. ON RECEIPT STONE JEWELLERY CONTRIBUTION CONFERENCE EXP. ON ADVANCE & GREETING
	3,02,26,000.00	3,42,22,965.33	3,75,31,000.00	4,20,41,544.05	4,28,43,715.00	

NO. 11

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8	9	10	11	12	13	14
		2023-24	2023-24	2024-25	2024-25	2025-26
		2,33,33,500.00	58,34,253.00	31,67,60,000.00	50,99,300.00	3,11,45,000.00
TR CHAYAT		2,00,000.00	1,7,093.00	7,00,000.00	43,662.00	5,00,000.00
		2,00,000.00	24,600.00	2,00,000.00	36,840.00	5,00,000.00
ENT		1,00,000.00	28,100.00	2,00,000.00	41,150.00	1,00,000.00
HICLE.		50,000.00	-	50,000.00	-	1,50,000.00
CE		-	-	-	-	-
24. RAMMES / TEL. DO EPS F HOLTING VC TLON. U / FOUNDATION LATION ETC SEMINARS I 24 RAMMES ETC EMENT		1,00,000.00	21,500.00	1,00,000.00	22,000.00	1,00,000.00
		10,000.00	2030.00	10,000.00	1945.00	10,000.00
		25,000.00	9715.00	25,000.00	11,210.00	1,25,000.00
		50,000.00	-	50,000.00	-	1,00,000.00
		5,00,000.00	40,545.00	2,00,000.00	20,665.00	2,00,000.00
		3,00,000.00	14,658.00	1,00,000.00	5376.00	1,00,000.00
		24,86,850.00	59,92,494.00	33,31,100.00	51,82,148.00	33,63,30,000.00

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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.	30226000.00	3422305.37	37571000.00	42041544.05	42853715.00	B.F.
5) Proceeds of other Loans etc.						6) Education and culture PANCHAYAT CUP TOURNA. TO REGISTERED CLUBS GRANTS TO INSTITUTIONS EXP. ON SPORTS MATERIALS PRIZES & SPORTS MATERIAL
						7) Rural Housing
						8) Drinking water CLEANING & REPAIRS OF PUBLIC WELLS
6) Sale proceeds	10,000.00		10,000.00		10,000.00	
						9) Poverty alleviation Programme PAYMENT OF DOLES TO POOR BENEFICIARIES NATURAL CALAMITY FINANCIAL ASSISTANCE TO WEAKER SECTION
C.F.	30236000.00	34222305.37	37571000.00	42041544.05	42853715.00	

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8	9	10	11	12	13	14	15
		2486800.00	5992474.00	33311000.00	5282148.00	33430000.00	
		1,00,000.00	-	1,00,000.00	1,00,000.00	1,50,000.00	
		20,000.00	-	-	-	-	
		1,00,000.00	17,247.00	1,00,000.00	-	1,10,000.00	
		1,00,000.00	-	1,00,000.00	-	1,00,000.00	
		5,00,000.00	-	2,00,000.00	-	2,00,000.00	
		1,00,000.00	59,250.00	1,00,000.00	59,250.00	1,00,000.00	
		6,00,000.00	6800.00	2,00,000.00	11,600.00	2,00,000.00	
		1,00,000.00	-	1,00,000.00	-	1,00,000.00	
		26488500.00	6025771.00	34211000.00	5452998.00	34370000.00	

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Receipt	Sanctioned Estimate of the Previous Year 2023-24	Actuals of the Previous Year 2023-24	Sanctioned Estimate of the Current Year 2024-25	Actuals of Current Year 2024-25	Expenditure	
					Budget estimate of ensuing year 2024-25	
1	2	3	4	5	6	7
B.F.	30236000.00	34222305.37	33541000.00	42241544.05	42853715.00	B.F.
7) Extra ordinary Receipt						
CERTIFICATE FEES	500,000.00	528,700.00	5,00,000.00	4,31,500.00	6,00,000.00	
BID/LETT. FEES	1,00,000.00	93,400.00	1,00,000.00	75,600.00	1,00,000.00	
E.M. DEPOSITS	50,000.00	45,000.00	50,000.00	28,000.00	1,00,000.00	
RECOVERIES & FINES	10,000.00	1250.00	10,000.00	9514.00	10,000.00	
SALE OF TENDER FOR	50,000.00	5000.00	25,000.00	16,800.00	1,00,000.00	
SEC. DEPT. OF WORKS	2,00,000.00	1,45,435.00	2,00,000.00	-	5,00,000.00	
SEC. DEPT. OF HALL	50,000.00	41,000.00	50,000.00	38,000.00	50,000.00	
RENT FROM GOVERNMENT	3,00,000.00	1,83,457.00	2,00,000.00	69,133.00	2,00,000.00	
CERTIFIED COPY FEES	10,000.00	14,342.00	10,000.00	7401.00	10,000.00	
OCCUPANCY CERTIFICATE	50,000.00	74,000.00	1,00,000.00	38,000.00	1,00,000.00	
PANCHAYAT HALL RENT	1,00,000.00	1,22,000.00	1,50,000.00	1,10,000.00	1,50,000.00	
INCOME TAX DEDUCT	2,00,000.00	33,459.00	2,00,000.00	-	2,00,000.00	
BANK INTEREST	5,00,000.00	8,71,931.00	7,00,000.00	9,07,499.00	10,00,000.00	
ROYALTY FEES	20,000.00	7158.00	10,000.00	-	25,000.00	
CGST/SGST	2,00,000.00	25,598.00	2,00,000.00	-	1,00,000.00	
TRANSFER FEES	2,00,000.00	1,26,000.00	2,00,000.00	1,80,500.00	2,00,000.00	
ONE MONTH RENT	1,00,000.00	1,85,300.00	2,00,000.00	1,83,150.00	2,00,000.00	
COMM. N.O.C. FEES	5,00,000.00	49,100.00	50,000.00	44,350.00	1,00,000.00	
CESS	15,00,000.00	16,01,465.00	15,00,000.00	12,64,081.00	15,00,000.00	
MISC. RECEIPTS	1,00,000.00	-	10,000.00	31,921.00	50,00,000.00	
G.T.	34326000.00	38375423.37	42200000.00	45481,054.05	53098,715.00	G.T.

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8	9	10	11	12	13	14
		2023-24	2023-24	2024-25	2024-25	2025-26
		26488500.00	6075791.00	34211000.00	5454998.00	34370000.00
		50,000.00	50,000.00	50,000.00	-	50,000.00
		5000.00	-	-	-	5000.00
		10,00,000.00	598,805.00	10,00,000.00	4,46,110.00	10,00,000.00
				1,00,000.00	-	1,00,000.00
		3,00,000.00	46,046.00	3,00,000.00	27,000.00	3,00,000.00
		3,00,000.00	60,788.00	5,00,000.00	-	5,00,000.00
		2,00,000.00	11,501.00	1,00,000.00	12,330.00	2,00,000.00
		50,000.00	12,000.00	10,000.00	12,00,000.00	50,00,000.00
		10,000.00	2447.32	10,000.00	1290.04	10,000.00
		26,00,000.00	-	20,00,000.00	52,000.00	30,00,000.00
		5000.00	5450.00	25,000.00	-	10,000.00
		2,00,000.00	33,870.00	2,00,000.00	-	3,00,000.00
		3,00,000.00	-	3,00,000.00	-	3,00,000.00
		25,000.00	7158.00	25,000.00	-	50,000.00
		25,000.00	7925.00	50,000.00	18,750.00	50,000.00
		50,000.00	37,000.00	50,000.00	38,000.00	50,000.00
		15,00,000.00	2185776.00	15,00,000.00	3,57,866.00	25,00,000.00
		1,00,000.00	27,000.00	50,000.00	12,000.00	50,000.00
		332,08500.00	9161597.32	40481,000.00	11578347.04	4,2915000.00

Secretary V.P. SECRETARY
VILLAGE PANCHAYAT CURTORIM

Sarpanch SARPANCH
V.P. CURTORIM