



FORM NO. 11

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

FOR
The year 2022 - 2023

No. VPC/3929/2022-23

V. P. CURTORIM

Date: 31/3/2022

To,
The B.D.O. Salute Block.
Margao Goa.

Sub :- Submission of Budget for the year 2022 - 2023

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


SARFENDH
V. P. CURTORIM

Village Panchayat

CURTORIM.

FORM

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Budget for

NO. 11

25 (i)
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	
					Budget estimate of ensuing Year	
1	2	3	4	5	6	7
1) Opening Balance	1,30,00,000	1,31,35,009.42	1,84,22,722	2,28,37,076	2,84,75,000	1) Administration
2) Grants from Govt.						Salary of V.P. Members
i) Special grants						Salary of V.P. Staff
ii) General grants						Postage & Telegrams
iii) Local Authorities						T.A./D.A. & Staff
iv) Private Donations						Office light bills
						Furniture/Dead Stock
						Advocate fees
						Xerox Copies charges
						Refreshment
						Telephone bills
						Re-Arrestment Tax
						Tired Conv. charges
						High & Stationary
						Other misc. expenses
						Medical benefits/Provident fund & Pensionary benefits.
3) Other Grants						2) Sanitation and Public Health & Family Welfare
i) Local Authorities						Wages & Sweepers
ii) Private Donations						Burial & dead bodies
						Unidentified bodies
						Water
						Drills
						Purchase of Perfluorinated & Germicides
						PUBLIC WORKS
						Street light materials
						Infrastructure Dev. in tribal areas
						Street light line/Con/extension
						opening & drains
						Planting & bushes plants
						Dev. work from Panchayat fund
						Acquisition
						Work under 10th in. Comm. grt.
						Work under 10th in. Comm. grt.
						exp. under Swachh purna Gram
G.T.	1,56,46,000	1,94,70,244	2,41,23,772	3,28,50,894	3,20,81,000	

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
		2020-21	2020-21	2021-22	2021-22	2022-23	
		6,21,000	4,65,750	8,28,000	6,21,000	8,28,000	
		18,00,000	13,22,293	19,00,000	15,77,662	20,00,000	
		10,000	6700	15,000	1000	20,000	
		25,000	10,650	25,000	11,750	40,000	
		75,000	34,401	75,000	41,081	1,00,000	
		1,00,000	4050	1,00,000	32,810	2,00,000	
		2,00,000	43,100	2,00,000	26,050	5,00,000	
		15,000	1660	15,000	13,930	30,000	
		25,000	2965	25,000	17,535	50,000	
		3000	-	3000	500	5,000	
		10,00,000	-	-	-	15,00,000	
		20,000	1050	20,000	2250	25,000	
		50,000	9301	50,000	18,519	1,00,000	
		1,00,000	47,454	1,00,000	53,149	5,00,000	
		6,00,000	3,14,694	6,00,000	3,80,730	8,00,000	
		5,00,000	2,57,224	5,00,000	2,64,754	7,00,000	
		50,000	800	50,000	1800	50,000	
		25,000	16,935	30,000	19,365	50,000	
		50,000	14,410	50,000	10,474	1,00,000	
		4,00,000	-	2,00,000	-	4,00,000	
		15,00,000	-	5,00,000	-	10,00,000	
		2,00,000	-	2,00,000	263	2,00,000	
		3,00,000	1,02,500	3,00,000	74,400	5,00,000	
		2,00,000	1,40,100	3,00,000	1,78,600	5,00,000	
		1,00,000	-	50,000	-	5,00,000	
		10,000	-	10,000	-	1,00,000	
		75,00,000	-	1,46,71,000	39,46,628	1,00,00,000	
				10,00,000	-	40,60,000	
						50,00,000	
		1,54,77,000	28,67,041	2,81,70,000	28,98,471	2,98,58,000	

FORM

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NO. 11

25 (i)]
Panchayat Fund

[illegible]

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 ensnung Year	
8	9	2020-21	2020-21	2021-22	2021-22	2021-23	15
		154,79,000/-	28,67,041/-	218,17,000/-	2,98,471/-	2,98,58,000/-	
eli		1,00,000/-	20,000/-	1,00,000/-	1,31,228/-	10,00,000/-	
		2,00,000/-	1,15,500/-	2,00,000/-	50,000/-	1,00,000/-	
ance		1,00,000/-	23,980/-	25,000/-	50,500/-	1,00,000/-	
		50,000/-	-	50,000/-	-	50,000/-	
		1,00,000/-	-	1,00,000/-	-	1,00,000/-	
Finance		1,00,000/-	25,000/-	1,00,000/-	18,500/-	1,00,000/-	
		10,000/-	350/-	5000/-	280/-	10,000/-	
		25,000/-	5830/-	25,000/-	8626/-	25,000/-	
undation etc.		30,000/-	-	50,000/-	2200/-	50,000/-	
ous /		50,000/-	14,180/-	50,000/-	318,510/-	2,00,000/-	
unt		1,00,000/-	19,224/-	2,00,000/-	1,67,880/-	2,00,000/-	
		1,63,44,000/-	30,91,111/-	2,22,72,000/-	8,46,195/-	3,17,93,000/-	

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.	1,77,41,000	2,10,40,454	2,61,78,772	2,58,55,687	3,47,96,000	B.F.
5) Proceeds of other Loans etc.						6) Education and culture Pantheistic cup to registered groups to meet the organized expenditure prizes & sports
						7) Rural Housing
						8) Drinking water cleaning & to public we
6) Sale proceeds Sale of newspaper Scraps etc.	4000.00	-	4000.00	-	-	9) Poverty alleviation Programme Payable to poor benefit Natural Calamity Financial Ass. weaker Sects
C.F.	1,77,45,000	2,10,40,454	2,61,78,772	2,58,55,687	3,47,96,000	

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
		2020-21	2020-21	2021-22	2021-22	2022-23
		1,63,44,000R	30,91,111R	2,27,72,000R	80,46,195R	3,12,93,000R
amun		1,00,000R	-	1,00,000R	-	1,00,000R
ns		20,000R	-	20,000R	-	20,000R
p. terials		25,000R	18,000R	50,000R	31,000R	1,00,000R
		50,000R	-	50,000R	-	1,00,000R
		2,00,000R	-	1,00,000R	-	1,00,000R
		1,00,000R	56,000R	1,00,000R	60,500R	600,000R
		2,00,000R	56,420R	2,00,000R	1,09,000R	300,000R
ne to		1,00,000R	4,500R	50,000R	-	1,00,000R
		1,71,39,000R	3,26,031R	2,34,41,000R	82,46,675R	3,13,000R

25 (i)]
Panchayat Fund



Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Expenditure	
	2019-20	2019-20	2020-21	2020-21	Budget estimate of ensuing year	
1	2	3	4	5	6	7
B.F.	1,29,45,000	2,10,40,454	2,61,82,732	3,56,55,638	3,43,96,000	B.F.
7) Extra ordinary Receipt						10) Libraries
with scale fees	3,00,000	2,02,350	2,50,000	2,46,900	3,00,000	Library grants
with death certificate	80,000	45,770	75,000	63,585	80,000	Newspaper
m. Deposits	1,00,000	80,000	1,00,000	13,460	50,000	
lovers & fines	10,000	-	10,000	-	10,000	11) Rural Sanitation
leg & tender forms	50,000	-	50,000	60,000	50,000	Garbage disposal
city dep. & work	4,00,000	-	4,00,000	-	3,00,000	Sanitation in urban areas
city dep. & work	50,000	20,000	20,000	12,000	40,000	
from Govt. Dept.	2,00,000	1,02,764	3,00,000	48,802	3,00,000	
for Certified Govt.	15,000	41,261	15,000	4,396	15,000	
company cert. fees	25,000	15,000	50,000	60,000	50,000	12) Construction and maintenance of slaughter house and cattle pounds
mayal hall rent	1,00,000	1,600	50,000	33,500	60,000	
one tax deduction	2,00,000	-	2,00,000	-	2,00,000	
rent on fix & savings	3,00,000	4,64,132	4,00,000	5,54,243	5,00,000	MISCELLANEOUS
yalty fees	25,000	-	25,000	-	20,000	1. Refund of
taxes / bar	2,00,000	-	2,00,000	-	2,00,000	2. Refund of
use tax transfer	1,00,000	66,000	1,00,000	64,500	1,00,000	3. Miscellaneous
Month rent	50,000	37,000	50,000	49,000	50,000	4. Refund of exp
on Comm. N. & C.	50,000	23,000	50,000	38,900	50,000	5. Baidi commi
ess				3,54,401	5,00,000	6. Refund of exp
&c. receipts.					1,00,000	7. Refund of exp
						8. Refund of exp
						9. Refund of exp
						10. Refund of R
						11. Gram Sabha
						12. Refund of Sec
						13. Refund of cer
						14. Announceme
G.T.	2,00,00,000	2,20,12,964	2,85,22,732	3,71,51,325	3,77,71,000	G.T.

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	2020-21 10	2020-21 11	2021-22 12	2021-22 13	2022-23 14
		1,71,39,000/-	32,26,031/-	2,34,42,000/-	82,46,695/-	3,27,13,000/-
		25,000.00	-	25,000.00	-	25,000.00
		10,000.00	3759.00	5,000.00	-	5,000.00
		10,00,000.00	2,68,702.00	7,00,000.00	3,84,025.00	7,00,000.00
		25,000.00	-	50,000.00	-	1,00,000.00
		2,00,000/-	7,000/-	3,00,000/-	14,734/-	3,00,000/-
		3,00,000/-	-	5,00,000/-	10,000/-	5,00,000/-
		1,00,000/-	17,626/-	1,00,000/-	12,856/-	1,00,000/-
		20,000/-	7,000/-	20,000/-	-	50,000/-
		1,000/-	3306/-	5,000/-	1007.72	10,000/-
		50,000/-	-	2,28,000/-	-	-
		5,000/-	-	5,000/-	-	5,000/-
		2,00,000/-	-	3,00,000/-	-	3,00,000/-
		2,00,000/-	-	3,00,000/-	-	3,00,000/-
		25,000/-	-	25,000/-	-	25,000/-
		50,000/-	-	50,000/-	-	50,000/-
		50,000/-	10,000/-	20,000/-	7,000/-	50,000/-
						5,00,000/-
						1,00,000/-
		1,94,00,000/-	35,34,424/-	2,60,75,000/-	86,76,373.72	3,58,93,000/-

Secretary

SECRETARY
Village Panchayat Curator

Sarpanch

SARPANCH
V. P. CURTORIM