



FORM NO. 11

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

FOR
The year 2023 - 2024

No. VPC/2023-24/99

Date: 15/4/2023

To,
The BLOCK DEVELOPMENT OFFICE
SALCETE BLOCK MARGAO GOA.

Sub :- Submission of Budget for the year 2023 -2024

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


S. PANCH
V.P. CURTORIM
CURTORIM

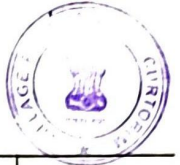
Village Panchayat

FORM

[See rule
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	1,84,77,772	3,28,77,076.75	2,84,75,000	2,81,12,896.53	2,40,00,000	1) Administration
2) Grants from Govt.						Salary of V.P. members
i) Special grants		3,00,000				Salary of V.P. Staff
ii) General						Postage & Telegrams
60 years & 60 years						J.A.D.A. & Staff
Xir fin. Comm. grants	1,00,000					Office light bills
Xir fin. Comm. grants	44,00,000	37,84,298	25,00,000	11,19,961	20,00,000	Furniture / Road stock
Members Salary grants	6,21,000	6,21,000	6,21,000	3,41,550	6,21,000	Advocate fees
Matching grants	4,25,000	2,12,500	4,25,000	-	4,25,000	Xerox copies charges
Garbage Grants	1,00,000	60,000	60,000	-	60,000	Refreshments
Grants to weaker Panchayats						Telephone bills
Atma Nirbhar Bharat		50,00,000				Re assessment of tax
Swayampurna Gram						Hired corp. charges
3) Other Grants						Rt & Stationary
i) Local Authorities						other n.r.c. expenses
ii) Private Donations						medical benefit / Provident fund & Pensionary benefits
						2) Sanitation and Pub
						-lic Health & Family Welfare
						Wages of Sweeper
						Building & repair
						unidentified bodies
						Water bills
						Pesticides, Rodenticides & Germicides
						PUBLIC WORKS
						Street light Materials
						Infrastructure dev. in tribal areas
						Street light lines / conn. extension
						opening of drains
						Cutting of bushes & plants
						dev. works from Panchayat funds
						Acquisition
						Works under Xir fin. Comm. grants
						Works under Xir fin. Comm. grants
						Exp. under Swayampurna Gram
						Miscellaneous Public Works
G.T.	2,41,23,772	3,28,50,834.25	3,20,81,000	2,95,94,402.53	2,71,06,000	

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
		2021-22	2021-22	2022-23	2022-23	2023-24	
		8,28,000	6,21,000	8,28,000	3,41,550	9,31,500	
		19,00,000	18,99,059	20,00,000	17,37,710	22,00,000	
		15,000	1500	20,000	600	20,000	
		25,000	19,775	40,000	6475	25,000	
		75,000	44,710	1,00,000	54,986	1,00,000	
		1,00,000	39,210	2,00,000	25,257	2,00,000	
		2,00,000	88,750	5,00,000	67,555	3,00,000	
		15,000	14,994	30,000	11,583	30,000	
		25,000	19,575	50,000	14,580	50,000	
		3000	500	5000	-	2,000	
		-	-	15,00,000	-	-	
		20,000	2250	25,000	22,250	25,000	
		50,000	18,619	1,00,000	23,191	1,00,000	
		1,00,000	53,149	5,00,000	39,799	2,00,000	
		6,00,000	4,64,341	8,00,000	3,93,171	5,00,000	
		5,00,000	3,06,566	7,00,000	2,33,746	5,00,000	
		50,000	1800	50,000	3100	50,000	
		30,000	19,366	50,000	21,038	50,000	
		50,000	11,200	1,00,000	1574	1,00,000	
		2,00,000	-	4,00,000	-	1,00,000	
		5,00,000	-	10,00,000	-	10,00,000	
		2,00,000	2263	2,00,000	-	2,00,000	
		3,00,000	74,400	5,00,000	63,600	5,00,000	
		3,00,000	1,78,600	5,00,000	1,67,800	5,00,000	
		50,000	-	5,00,000	4800	5,00,000	
		10,000	-	1,00,000	-	1,00,000	
		64,71,000	39,46,628	1,00,00,000	62,65,105	30,00,000	
		14,00,000	-	40,00,000	-	70,00,000	
				50,00,000		50,00,000	
						50,000	
							1,79,50,000
		2,18,17,000	78,22,263	2,98,58,000	95,03,483	2,33,33,000	

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
		2024-25	2024-25	2025-25	2025-25	2025-25	
		2,18,13,000/-	78,22,263/-	2,98,58,000/-	95,03,483/-	2,33,33,500/-	
u		1,00,000/-	1,31,288/-	10,00,000/-	73,54/-	2,00,000/-	
		2,00,000/-	50,000/-	1,00,000/-	57,548/-	2,00,000/-	
inity test staff		75,000/-	50,500/-	1,00,000/-	22,850/-	1,00,000/-	
		50,000/-	-	50,000/-	7600/-	50,000/-	5,50,000/-
		1,00,000/-	-	1,00,000/-	-	-	
u.		1,00,000/-	20,000/-	1,00,000/-	16,627/-	1,00,000/-	
		5000/-	280/-	10,000/-	610/-	10,000/-	
		25,000/-	8626/-	25,000/-	3700/-	25,000/-	
		50,000/-	2200/-	50,000/-	20,506/-	50,000/-	
		50,000/-	3,18,570/-	2,00,000/-	17,689/-	5,00,000/-	
ment		2,00,000/-	1,67,880/-	2,00,000/-	41,144/-	3,00,000/-	9,25,000/-
		2,27,72,000/-	857,1487/-	3,793,000/-	96,99,111/-	2,48,68,500/-	

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
		2021-22	2021-22	2022-23	2022-23	2023-24	
		227,73,000/-	85,71,487/-	3,17,73,000/-	96,79,111/-	2,49,68,500/-	
amendment		1,00,000/-	-	1,00,000/-		1,00,000/-	
ons		20,000/-		20,000/-		20,000/-	
from		50,000/-	31,000/-	1,00,000/-		1,00,000/-	2,00,000/-
val							
		50,000/-	-	1,00,000/-		1,00,000/-	1,00,000/-
		1,00,000/-	-	1,00,000/-		5,00,000/-	5,00,000/-
		1,00,000/-	23,000/-	1,00,000/-	63,000/-	1,00,000/-	
		2,00,000/-	1,09,000/-	3,00,000/-	26,000/-	6,00,000/-	
		50,000/-	-	1,00,000/-	-	1,00,000/-	8,00,000/-
		234,42,000/-	87,84,487/-	3,22,13,000/-	97,88,111/-	2,64,88,500/-	

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NO. 11

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Panchayat Fund

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
	2021-22	2021-22	2022-23	2022-23	2023-24	
1	2	3	4	5	6	7
B.F.	26,84,722	3,58,93,722	3,42,96,000	3,21,92,353	3,02,36,000	B.F.
7) Extra ordinary Receipt						10) Libraries
Electricity fees	2,50,000	2,94,400	3,00,000	5,04,800	5,00,000	Library Grant
Health center	2,50,000	2,54,950	80,000	80,460	1,00,000	Newspaper
M. deposits	1,00,000	38,460	50,000	-	50,000	
Overies of fine	10,000	-	10,000	-	10,000	11) Rural Sanitation
Reg. Tender form	50,000	7,200	50,000	-	50,000	Garbage disposal
Salary & deputation	4,00,000	-	3,00,000	-	2,00,000	Garbage Management
Muhayal hall	20,000	12,000	40,000	38,000	50,000	Cleanliness & Sanitation
From Govt. Dept.	3,00,000	48,800	3,00,000	3,14,819	3,00,000	
for Certified copies	15,000	6,089	15,000	7,589	10,000	12) Construction and maintenance of slaughter house and cattle pound
Company cut fees	50,000	8,000	50,000	38,000	50,000	
Muhayal hall rent	50,000	33,500	60,000	1,12,000	1,00,000	
Income tax deduct.	2,00,000	-	2,00,000	-	1,00,000	
Interest on P.F. & Saving	4,00,000	7,24,882	5,00,000	5,80,832	5,00,000	
royalty fees	25,000	-	20,000	-	20,000	MISCELLANEOUS
sales tax / VAT	2,00,000	-	2,00,000	-	1,00,000	Refund of E.M.
Income tax transferred	1,00,000	84,000	1,00,000	1,14,000	2,00,000	Refund of Sec. dep.
Monthly Rent	50,000	49,000	50,000	1,04,600	1,00,000	Miscellaneous
San Commercial	50,000	41,300	50,000	46,900	50,000	Refund of Excess
cess	-	4,43,755	5,00,000	15,47,927	15,00,000	Refund of Income
etc. Receipts.	-	-	1,00,000	-	1,00,000	Refund of VAT/G.S.
						Refund of Royalty
						Grants & Subsidies
						Refund of Sec. dep.
						Refund of C.E.
						Announcement
G.T.	2,85,23,722	3,77,61,862	3,77,71,000	3,98,26,253	3,43,26,000	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	2021-22 10	2021-22 11	2022-23 12	2022-23 13	2022-24 14	15
		2,34,42,000/-	2,34,42,000/-	2,23,13,000/-	97,88,111/-	2,64,98,500/-	
		25,000/-		25,000/-	-	50,000/-	
		5,000/-		5,000/-	-	5,000/-	55,000/-
		7,00,000/-	4,83,225/-	7,00,000/-	4,62,820/-	10,00,000/-	12,10,000/-
		50,000/-	-	1,00,000/-		-	
		3,00,000/-	21,464/-	3,00,000/-	24,000/-	3,00,000/-	
		5,00,000/-	10,000/-	5,00,000/-	-	3,00,000/-	
		1,00,000/-	17,396/-	1,00,000/-	94,787/-	2,00,000/-	
		20,000/-	3,000/-	50,000/-	6,000/-	50,000/-	
		5,000/-	1214-22	10,000/-	3088.00	10,000/-	
		2,28,800/-		-	-	26,00,000/-	
		5,000/-		5,000/-	-	5,000/-	
		3,00,000/-		3,00,000/-	-	2,00,000/-	
		3,00,000/-		3,00,000/-	-	3,00,000/-	
		25,000/-		25,000/-	-	25,000/-	
		50,000/-	3,000/-	50,000/-	3,250/-	25,000/-	
		20,000/-	8,000/-	50,000/-	35,000/-	50,000/-	
		-	3,17,634/-	5,00,000/-	11,23,028/-	15,00,000/-	
		-		1,00,000/-	6,000/-	1,00,000/-	50,65,000/-
		2,60,25,000/-	96,47,920/-	3,88,33,000/-	1,14,61,225/-	3,32,08,500/-	

Secretary

V.P. SECRETARY
VILLAGE PANCHAYAT CURTORIM

Sarpanch _____

SARPANCH
V.P. CUSTORIM