

FORM NO. 11

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

FOR
The year 2026 - 2027 .



No. VPC/2026-27/1008

VILLAGE PANCHAYAT CURTORIM

Date: 4/5/2026

To,
The BLOCK DEVELOPMENT OFFICE

SALCETE BLOCK MARGAO GOA

Sub :- Submission of Budget for the year 2026 -2027

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.

v.p.Res.No. 5/7
dt. 13/3/2026 .

v.p.Res.No. 2
dt. 3/5/2026

Your's faithfully

[Signature]
Sarpanch

SARPANCH
Village Panchayat V.P. CURTORIM

FORM NO. 11
[See rule 25 (i)]
Budget for 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	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
1	2	3	4	5	6	7	9	10	11	12	13	14
B.F.	3,15,91,000	4,28,11,544	4,28,11,544	4,28,11,544	4,28,11,544	B.F.		3,39,11,000	5,38,11,481	3,34,30,000	3,07,80,711	4,39,20,000
5) Proceeds of other Loans etc.						6) Education and culture (ANGHAT CUP TOUR- NAMENT TO REGIS- TERED CLUBS GRANTS TO INSTITU- TIONS/ORGANIZATIONS EXP. ON SPORTS COMPE- TITION/PRIZES SPORTS MATERIALS		1,00,000	1,00,000	1,50,000	1,50,000	1,50,000
						7) Rural Housing		1,00,000	-	1,00,000	-	1,00,000
						8) Drinking water CLEANING & REPAIRS OF PUBLIC WELLS		2,00,000	-	2,00,000	-	1,00,000
6) Sale proceeds SALE OF NEWSPAPER SURAH	10,000	-	10,000	-	5,000							
						9) Poverty alleviation Programme PAYMENT OF DAIES TO POOR BENE- FICIARIES		1,00,000	57,250	1,00,000	45,500	75,000
						NATURAL CALAMITY		2,00,000	11,000	2,00,000	47,200	1,00,000
						FINANCIAL ASSISTANCE TO WEAKER SECTION		1,00,000	-	1,00,000	-	50,000
C.F.	3,39,11,000	4,28,11,544	4,28,11,544	4,28,11,544	4,28,11,544			3,42,11,000	5,45,278	3,43,30,000	3,53,30,711	4,45,50,000

FORM

[See rule
Budget for

NO. 11

25 (1)
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	Budget estimate of ensuing 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1) Opening Balance	303,00,000	272,14,745.00	839,02,715.00	867,06,200.00	4,00,00,000	1) Administration SALARY OF V.P. MEMBERS			6,21,000	3,10,500	8,00,000	3,84,000	10,00,000
2) Grants from Govt.						SALARY OF V.P. STAFF			25,00,000	22,86,471	30,00,000	19,03,245	32,00,000
						POSTAGE & TELEGRAMS			10,000	14,551	10,000	12,360	10,000
						T.A./D.A. OF STAFF			25,000	10,000	25,000	8,625	25,000
i) Special						OFFICE LIGHT BILLS			1,00,000	78,183	1,20,000	64,037	1,00,000
XV TH FIN. COMM. GRANTS	25,00,000	33,12,744.00	30,00,000.00	13,06,723.00	10,00,000.00	FURNITURE/DEAD STOCK			2,00,000	1,74,027	2,00,000.00	1,09,200	1,00,000
MEMBERS' SALARY	6,21,000	3,10,500.00	6,21,000.00	3,84,000.00	2,68,000.00	ADVOCATE FEES			2,00,000	74,300	2,00,000.00	45,010.00	5,00,000
						XEROX COPIES CHARGES			10,000	4,444	10,000.00	18,110.00	25,000
						REFRESHMENTS			20,000	23,671	50,000.00	43,463.00	60,000
ii) General						TELEPHONE BILLS			5,000	5,000.00	-	-	5,000
MATCHING GRANTS	4,25,000	4,25,000	4,25,000.00	4,25,000.00	4,25,000.00	HIRED CONVE. CHARGES			10,000	10,300	20,000.00	24,600.00	25,000
GARBAGE GRANTS	60,000	-	60,000.00	-	-	PRINTING & STATIONARY			1,00,000	15,820	1,50,000.00	31,838.00	1,50,000
DISASTER MANAGEMENT GRANTS		25,000	25,000.00	35,000.00	35,000.00	OTHER MISC. EXPENSES			2,00,000	64,437	2,00,000.00	1,11,930.00	1,00,000
HEALTH GRANTS		56,29,000	10,00,000.00	-	-	MEDICAL BENEFIT/PROVIDENT			45,00,000	14,32,631	10,00,000.00	7,73,363.00	10,00,000
						RE-ARREMENT OF				20,00,000.00	-	-	25,00,000
						STAKES/FEES ETC.			90,01,000	44,19,331	77,30,000.00	34,16,655.00	88,00,000
3) Other Grants						2) Sanitation and Pub -lic Health & Family Welfare			5,00,000	2,69,000	5,00,000	2,82,800.00	4,00,000.00
i) Local Authorities						WAGES OF SWEEPER			25,000	1,600	25,000	1,200.00	10,000.00
						BURIAL OF DEAD DOGS			25,000	15,777	25,000	18,723.00	35,000.00
						IDENTIFIED DOGS			25,000	790	25,000	-	10,000.00
						WATER BILLS			5,75,000	2,82,563	5,75,000	3,02,723	4,25,000
						PURCHASE OF PESTICIDES			2,00,000	-	2,00,000	-	1,00,000.00
						GERMICIDES			35,00,000	13,00,000	-	-	1,25,000.00
						PUBLIC WORKS			2,00,000	2,00,000	-	-	2,00,000.00
						STREET LIGHT MATERIALS			5,00,000	1,44,000	5,00,000	4,40,000.00	5,00,000.00
						INFRASTRUCTURE DEV.			5,00,000	20,000	5,00,000	2,06,400.00	5,00,000.00
						IN TRIBAL AREAS			5,00,000	-	5,00,000	4,40,000.00	5,00,000.00
						STREET LIGHT LINES			6,00,000	-	6,00,000	-	1,00,000.00
ii) Private			50,000.00	17,000.00		CONV. EXTENSION			2,00,000	2,00,000	-	-	2,00,000.00
DONATIONS						OPENING OF DRAINS			5,00,000	1,44,000	5,00,000	4,40,000.00	5,00,000.00
						CUTTING OF BURNING PLANTS			5,00,000	20,000	5,00,000	2,06,400.00	5,00,000.00
						DEV. WORKS FROM			5,00,000	-	5,00,000	4,40,000.00	5,00,000.00
						PANCHAYAT FUNDS			6,00,000	-	6,00,000	-	1,00,000.00
						ACQUISITION			25,00,000	-	25,00,000	-	33,80,000.00
						WORKS UNDER XV TH FIN. COMM.			20,00,000	-	1,00,00,000	20,62,977.00	1,00,00,000.00
						EXT. UNDER XV TH FIN. COMM.			50,00,000	-	50,00,000	-	50,00,000.00
						SNAYAMPURA GOEM			6,00,000	27,800	5,00,000.00	28,200.00	5,00,000.00
						MISC. PUB. WORKS				5,00,000.00	-	-	5,00,000.00
						AGRICULTURE ACTIVITIES			2,21,00,000	3,91,800	2,31,00,000	3,18,2577	3,32,80,000
G.T.	8,39,00,000	88,72,511.90	8,70,83,715.00	88,83,725.90	4,22,80,000.00				2,16,60,000	5,07,930	3,15,45,000.00	6,79,907	4,38,50,000

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Budget for Panchayat Fund



Receipt	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		
	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									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B.F.	32,71,000	4,20,15,448	4,18,73,15	4,32,69,849	4,56,30,000	B.F.		3,42,11,000	54,27,781	3,43,70,000	23,40,791	44,55,000		
7) Extra ordinary Receipt						10) Libraries								
CERTIFICATE FEE	50,000	4,31,500	6,00,000	4,46,900	6,00,000	LIBRARY		50,000	-	50,000	50,000	25,000		
BIRTH/DEATH CERT	1,00,000	75,600	1,00,000	95,790	1,00,000	GRANTS								
E.M. DEPOSITS	50,000	28,000	1,00,000	52,656	1,00,000	NEWSPAPER BILLS		50,000	-	5,000	-	-		
RECOVERIES FINE	10,000	9,514	10,000	-	10,000									
SALE OF JENDER FARM	5,000	16,800	1,00,000	84,000	1,00,000	11) Rural Sanitation								
SECURITY DEPOSITS	2,00,000	-	5,00,000	1,30,000	2,00,000	GARBAGE DISPOSAL								
SEC. DEPOSITS OF	50,000	38,000	50,000	24,000	25,000	GARBAGE MANAGEMENT								
RENT FROM GOVT	2,00,000	69,133	2,00,000	1,60,224	2,00,000	CLEANLINESS DRIVES		10,00,000	4,46,110	10,00,000	4,46,110	10,00,000		
FEES FOR CERTI	10,000	2401	10,000	7856	10,000	IN INTERNAL WARD								
FILED COPIES	100,000	38,000	1,00,000	1,56,000	2,00,000									
PANCHAYAT HALL	1,50,000	1,10,000	1,50,000	66,000	1,00,000	12) Construction and								
RENT	2,00,000	-	2,00,000	35,749	1,00,000	maintenance of								
INCOME TAX	2,00,000	-	2,00,000	9,57,072	5,00,000	slaughter house								
DEDUCTIONS	2,00,000	-	2,00,000	9,57,072	5,00,000	and cattle pounds		1,00,000		1,00,000		1,00,000		
INTEREST ON BANK	2,00,000	7,03,499	10,00,000	9,57,072	5,00,000									
SAVING A/C	10,000	-	25,000	18,152	25,000	MISCELLANEOUS								
ROYALTY FEES	2,00,000	1,00,000	2,00,000	26,344	50,000	REFUND OF E.M.		2,00,000	27,000	3,00,000	33,445	3,00,000		
C.GST / S.G.S.T.	2,00,000	1,84,500	2,00,000	1,66,000	2,00,000	REFUND OF E.M.		5,00,000	-	5,00,000	61,470	5,00,000		
HOUSE TAX	2,00,000	2,00,000	2,00,000	2,29,150	2,50,000	DEPARTMENT OF WORKS		1,00,000	12,333	2,00,000	18,220	2,00,000		
TRANSFER FEES	2,00,000	2,00,000	2,00,000	2,00,000	2,00,000	MISCELLANEOUS		1,00,000	12,000	50,000	-	10,000		
ONE MONTH RENT	50,000	44,350	1,00,000	51,000	1,00,000	EXCESS TAXES		10,000	12,904	10,000	873.20	5,000		
COMM. NO. C. FEES	150,000	12,64,081	15,00,000	7,06,400	10,00,000	REFUND OF EXCESS		20,00,000	52,00,000	20,00,000	4,23,000	-		
CESS	10,000	31,921	50,00,000	67,360	1,00,000	OTHER CHARGES		25,000	-	10,000	-	10,000		
MISC. RECEIPTS	10,000	31,921	50,00,000	67,360	1,00,000	EXCESS TAXES		2,00,000	-	3,00,000	-	3,00,000		
E.P.F. CONTRIBUTION	44,65,000	5,39,509	1,02,45,000	37,22,064	44,76,000	REFUND OF TAX		2,00,000	-	3,00,000	-	3,00,000		
						REFUND OF C.G.S.T.		25,000	-	50,000	-	50,000		
						S.G.S.T.		50,000	18,750	50,000	10,000	50,000		
						REFUND OF ROYALTY		50,000	38,000	50,000	26,000	50,000		
						GRAMSABHA EXPENSES		15,00,000	3,59,866	25,00,000	12,03,376	20,00,000		
						REFUND OF SEC.		50,000	18,000	50,000	6,000	20,000		
						DEP. OF HALL		50,000	18,000	50,000	6,000	20,000		
						REFUND OF CESS		50,000	18,000	50,000	6,000	20,000		
						ANNOUNCEMENT CHGES		50,000	18,000	50,000	6,000	20,000		
G.T.	4,00,00,000	4,00,00,000	5,00,00,000	4,69,91,140	12,33,000	G.T.		4,00,00,000	4,00,00,000	5,00,00,000	4,69,91,140	12,33,000		

Secretary
V.P. CURTORIM
VILLAGE PANCHAYAT CURTORIM

Sarpanch
V.P. CURTORIM