

FORM 11

[See Rule 25 (i)]

BUDGET FOR PANCHAYAT FUND

for

the year 2019 - 2020

No.

Office of the Village Panchayat Assonora

Date

To

The Block Development Officer
Bardez - mapusa - Goa.

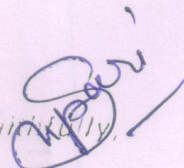
SUB : SUBMISSION OF BUDGET FOR THE YEAR 2019-2020

Sir

The Budgets for the year cited above are submitted herewith in triplicate (along with copies of V. P. Proceeding) for sanction under Rule 31 of the Village Panchayat Accounts and Audit and custody of funds Rules 1963.

Early necessary sanction is requested.

Yours faithfully,



Sarpanch

SARPANCH
VILLAGE PANCHAYAT ASSONORA
BARDEZ - GOA

**FORM
BUDGET FO**

Receipts 1	Sanctioned estimate of the previous year 2	Actuals of the previous year 3	Sanctioned estimate of the previous year 4	Actuals of the current year 5	Budget estimate of ensuing year 6	Expenditure 7
1) Opening Balance					3429362	1) Staff Salary
2) Grants from Government						Sweeper Salary
(1) Special						V. P. Member Salary
V.P. Member Salary					684000	Stationary
Staff Salary					803544	Postage
Library Staff Salary					228000	TA/DA
G.I.A / Grants (Dev. Works)					1227987	Xerox bill
XIV Fin. Comm					758349	Beat of Drum of Grame
Garbage Grants					700000	Water Bill
					4401880	Telephone Bill
						Advertisement bill
(2) General						Advocate Fee
Matching Grants					635384	Purchase of Furnitures
						Purchase of office chair
						Salary Provision for Ne
						Refreshment
						Arrears Allowances to V.
						Consultant Fee
						Bonus to V.P. Staff
						Electricity Bill
						Festival Ad.
						Public Health and Family Welfare
						clearing internal road Si
						Disposal of Stray Cattle
						cleaning of dry Garbage
						Desilting & cleaning of pul
(3) Other Grants						3) Public Works
(1) Local authorities						cutting of Bushes
R.D.A Grants (MGNREGS)					153765	Major construction work
						Minor repairs work
						cutting of dangerous to
						Sign Boards
(2) Private						
					5191029	

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PANCHAYAT FUND

NUMBER		Sanctioned estimate of the previous year	Actuals of the previous year	Sanctioned estimate of the current year	Estimate actuals of the current year	Budget estimate of ensuing year	15	
Current Year	Ensuing Year							8
						765480		
						24000		
						684000		
						58700		
						2000		
						4500		
						4900		
						5800		
						18700		
						4900		
						52700		
						30000		
						123900		
						115000		
Sabha						297000		
						28500		
Staff						89500		
						40900		
						13816		
						150900		
						10,000		
						<u>2525196</u>		
Gutters						255900		
						30500		
						585500		
Wells						95500		
						967400		
						124950		
						1498780		
						87900		
						55600		
						75900		
						<u>1843130</u>		
						<u>5335726</u>		

FORM BUDGET FOR

Receipts 1	Sanctioned estimate of the previous year 2	Actuals of the Previous year 3	Sanctioned estimate of the previous year 4	Actuals of the current year 5	Budget estimate of ensuing year 6	Expenditure 7
4) Proceeds of taxes fees etc, under section 153 of the Act.					5191029	4) Planning and Development
House tax					298870	
Light tax					21690	
Professional tax					487985	
Board tax					2695	
V.P. Sto Lib G X Vehical tax					490	
Dog tax					230	
<u>FEEES</u>					811960	
G Construction Licence fee					86980	
Market Auction fee					118400	5) Social Welfare
House tax transfer fee					19000	Financial Assistance
Certified Copies fee					1300	Anganwadi Rent
R.B.D. fee					2580	Natural Caleruity.
N.O.C. fee					3500	
Certificate fee					63500	
R.J.I. fee					1400	
					296660	
5) Proceeds of other loans etc.						6) Education and Culture
						National Days
						News paper bill
						Prizes / uniforms
						Sports
						Felicitation
						7) Rural Housing
					6299649	

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PANCHAYAT FUND

NUMBER		Sanctioned estimate of the previous year	Actuals of the previous year	Sanctioned estimate of the current year	Estimate actuals of the current year	Budget estimate of ensuing year	15
Current Year	Ensuing Year						
8	9	10	11	12	13	14	
						535 5726	
						45000	
						4500	
						45000	
						94500	
						19500	
						18900	
						25000	
						45000	
						20.000	
						128400	
						5558626	

FORM BUDGET FOR

Receipts	Sanctioned estimate of the previous year	Actuals of the Previous year	Sanctioned estimate of the previous year	Actuals of the current year	Budget estimate of ensuing year	Expenditure
1	2	3	4	5	6	7
						11) Rural Sanitation
						12) Construction and maintenance of slaughter house and cattle pounds
						13) Miscellaneous Refund of E.M.D Refund of Security dept. Income tax Royalty Sale tax Labour Cess Edu. Cess Refund of Govt. Grants
Total Receipt					6943382	Expenditure
Opening Balance					3429362	Closing Balance
Grand total					10372744	Grand total

