

FORM 11

[See Rule 25 (i)]

BUDGET FOR PANCHAYAT FUND

for

the year ~~20~~ 20-2021

No.

Office of the Village Panchayat

Date

To'

The Block Development Officer
Bardez mapusa area

SUB : SUBMISSION OF BUDGET FOR THE YEAR 2020-2021

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,

Shank
Sarpanch
SARPANCH

Village Panchayat Assonora
Bardez - Goa

No. 11

PANCHAYAT FUND

FOR
BUDGET

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

1) Opening Balance

2) Grants from Government

(1) Special

V.P. member salary
staff salary
Library staff salary
F.M. (Dev. Works)
M.V. to P.A. Comm.
Garbage Grant

(2) General

(3) Other Grants

(1) Local Authorities

R.D.A. Grants (MGNREGS)

(2) Private

36,56,900

51,30,000

8,17,776

2,52,000

14,35,500

75,834

70,000

44,76,088

43,57,851

17,50,000

1) Administration
Staff Salary
Sweeper salary
V.P. member salary
stationary bill
Postage
T.A. & D.A.
Water bill
Telephone bill
Electricity bill
Rent of building
Advertisement bill
Advocate fee
Purchase of furniture
Purchase of chair
Salary provision for new staff
Refreshment bill
Arrear allowance to V.P. staff
Consultant fee
Bonus to V.P. staff
2) Sanitation
Public Health and Family Welfare
Cleaning of streets
Disposal of street refuse
Cleaning of drains
Dusting and cleaning of public places
3) Public Works
Cutting of grass
Major construction work
Cutting of dangerous tree
Sign Board

NUMBER

Current Year

Ensuing Year

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

24,90,781

30,000

51,30,000

9,56,500

3,520

9,200

5,900

5,900

12,950

7,780

670

57,600

30,000

1,35,900

65,000

2,95,400

24,900

4,73,500

35,900

1,38,161

22,85,344-00

24,23,000

35,400

39,55,000

9,77,000

77,09,000

12,89,000

19,93,900

60,700

85,900

22,69,421

No. 11
PANCHAYAT FUND

NUMBER						
Current Year	Ensuing Year	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
8	9	10	11	12	13	14
						—
						49000
						8500
						60000
						117500
						20500
						12800
						25000
						145000
						20000
						223300
						—

No. 11
PANCHAYAT FUND

NUMBER					
Current Year 8	Ensuing Year 9	Sanctioned estimate of the previous year 10	Actuals of the previous year 11	Sanctioned estimate of the current year 12	Estimate actuals of the current year 13
					Budget estimate of ensuing year 14
					10000/-
					252000/- 8600/- <u>260600</u>

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 EMD Refund of security Income tax Royalty sale tax Labour cess Refund of Govt. Gr
Total Receipt					6406151/-	Total Expenditure
opening Balance					3656906/-	Closing Balance
Grand total					10063057/-	Grand total

No. 11 **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	
8	9	10	11	12	13	14	15
						8000/-	
						195000/-	
						95700/-	
						155990/-	
						79300/-	
						42300/-	
						398560/-	
						15000/-	
						176350/-	
						963200/-	
						705336/-	
						3009613/-	
						10063057/-	

Anik
SARPANCH
Village Panchayat Assonora
Bardez - Goa