

FORM 11

[See Rule 25 (i)]

BUDGET FOR PANCHAYAT FUND

for

the year 2021 - 2022

No.

Office of the Village Panchayat

Date

To

The Block Development Officer
Bardez - mapusa - goa.

SUB : SUBMISSION OF BUDGET FOR THE YEAR 2021 - 2022

Sir

The Budgets for the year cited above are submitted herewith in triplicate (along with copies of V. P. Proceedings) 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,

[Signature]
Sarpanch.

SARPANCH

VILLAGE PANCHAYAT ASSONORA
BARDEZ - GOA



No. 11
PANCHAYAT FUND

FO
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 the current year	Expenditure
1	2	3	4	5	6	7

NUMBER		Sanctioned estimate of the previous year	Actuals of the previous year	Sanctioned estimate of the current year	Estimate of the actuals of the current year	Budget estimate of the current year	15
8	9	10	11	12	13	14	

1) Opening Balance

2) Grants from Government

(1) Special

V. P. Member Salary 513000.00

V. P. Staff Salary 1139335.00

Library Staff Salary 300000.00

G. I. A. Grants 1209810.00

XVth F. Comm. 2013445.00

Garbage grants 700000.00

5875590.00

(2) General

Matching Grants

(3) Other Grants

(1) Local authorities

R.D.A. Grants

(2) Private

6302457.00
Administrative Staff Salary
Sweeping Salary
V. P. Member Salary
Stationary
Postage
T.D. 6171
Xerox 6171
Water bill
Telephone bill
Electricity bill
Boat of P. M. of Gram Sabha
Advertisement bill
Advocate fee
Purchase of furniture
Purchase of chairs
Salary Provision for new staff
Temporary
Refreshment
Arrears Allowance
Consultant fee
Bonus to V. P. Staff

442835.00

2) Sanitation
Public Health and Family Welfare
Cleaning internal road side gutters
and cutting of brush
Doors door collection dry garbage
Disposal of cattle
Cleaning city & Garbage
3) Public Works
Cutting of bushes
Major construction works
Cutting of dangerous trees
Sign Boards
Desilting & cleaning public wells
Expenditure on Street Light
Erection of poles

195600.00

8514025.00

828335.00
300000.00
513000.00
98350.00
2250.00
9800.00
13600.00
28900.00
10600.00
85800.00
9800.00
76900.00
30000.00
185000.00
95600.00
295900.00
43500.00
115000.00
40500.00
13816.00
258675.00

242300.00
624000.00
25900.00
35500.00
927700.00
115900.00
3112550.00
60500.00
85900.00
95900.00
155600.00
362630.00

7140801.00



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
						71110801-00
						35000 ~
						9400 ~
						55000 ~
						109400 ~
						35000 ~
						8800 ~
						25000 ~
						145000 ~
						20000 ~
						233800 ~
						25000 ~
						7484001-00



No. 11
PANCHAYAT FUND

[illegible]

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
					8542080-00	11) Rural Sanitation
						12) Construction and maintenance of slaughter house and cattle pounds MRF shed cont.
						13 Miscellaneous Refund of EMD Refund of security Income tax Royalty Sale tax Labour less CGST/SGST Refund of Port Grant
Total Receipts					8542080-00	Total Expend
Opening Balance					6302457-00	Closing Balance
Grand Total					14844537-00	Grand total

No. 11 VILLAGE 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
Current Year	Ensuing Year	8	9	10	11	12
						7761501-00
						8000-00
						1400000-00
						90600-00
						135000-00
						25900-00
						45650-00
						398560-00
						15900-00
						14800-00
						590000-00
						1316410-00
						10485911-00
						4358626-00
						14844537-00

SARPANCH
VILLAGE PANCHAYAT ASSONORA
BARDEZ - GOA