

FORM NO. 11

[See rule 25 (i)]

BUDGET FOR THE PANCHAYAT

FOR

The year 2019 -2020

No. VP/VV/19-20-16
Office of the Village Panchayat

Verem Vaghurme

Date: 4/4/2019

To,
The Block development officer
Ponda-Goa

Sub : Submission of Budget for the year 2019-2020

Sir,

The Budgets for the year cited above are submitted hewith in triplicate (along with copies of V.P. Proceeding) for sanction under Rule of the Village Panchayat Account and Audit and custody of funds Rules 1997.

Early necessary sanction is requested.



Your's faithfully

SARPENCH
V.P. Verem Vaghurme
Village Panchayat Ponda Goa

Budget for the year. 2019-20

RECEIPTS

Receipts	Sanctioned Estimate of the Previous year	Actuals of the Previous year	Sanctioned Estimate of the Current year	Actual of the Current year	Expenditure	
					Budget estimate of ensuring year	
1	17-2-18	17-3-18	18-4-19	18-5-19	19-6-20	7
1) Opening Balance	15,00,000	8,20,000	32,54,524	40,00,000	45,00,000	1) Administration
2) Grants from Govt.						
i Special Grants	1,50,000		11,20,000	3,50,000	20,00,000	2) Sanitation &
ii General Grants	5,00,000	20,21,646	85,72,93	-	10,00,000	Public Health and
iii RDA Grants	5,00,000	-	13,20,000	-	5,00,000	family welfare
iv Any other	-	-	-	-	15,00,000	
3) Other Grants.						3) Public works
i Local authority	5,00,000		54,353		5,00,000	
ii Private	3,00,000		20,000	-		
iii Any other	-					
4) Proceeds of taxes & Fess.	4,00,000	2,51,525	2,08,025	4,00,000	3,50,000	4) Planning & Development
i Taxes						
ii Fees	1,40,000	89,219	1,10,957	2,00,000	50,000	
5) Proceeds of other loans etc.	-		-		-	5) Social welfare
6) Sale proceeds	30,000	44,000	14,183	50,000	30,000	6) Education & Culture
7) Extra ordinary Receipts	50,000	92,778	3,66,120	2,00,000	20,00,000	7) Rural Housing
						8) Drinking water
						9) Poverty alleviation programme
						10) Libraries
						11) Rural sanitation
Total Receipts for the year	57,44,000	26,92,568	28,72,981	48,50,000	58,50,000	12) Slaughter house and Cattle Pound maintenance
Opening Balance	15,00,000		32,54,524	40,00,000	45,00,000	13) Miscellaneous
Grand Total	52,44,000	26,92,568	61,27,507	88,50,000	83,50,000	Total Expenditure
						Closing Balance
						Grand Total

No. & Date of Resolution



VILLAGE PANCHAYAT

Details of Budget Estimate for the year 2019-20

RECEIPT

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	Opening Balance	4500000.00		
2.	<u>GRANTS FROM GOVT.</u>			
	1. Special Grants	200000.		
	2. General Grants	1000000.		
	3. RDA Grants	500000.		
	4. Any other	1500000.		
	TOTAL Rs.	2300000.	2300000.	
3.	<u>OTHER GRANTS</u>			
	1. Local Authority	50,000.		
	2. Private			
	3. Any other			
	TOTAL	50,000.	50000.	
4.A.	<u>PROCEEDS OF TAXES, FEES Etc.</u>			
	1. House Tax	350000.		
	2. Prof. Tax	50000.		
	3. Cycle Tax	—		
	4. Light Tax	—		
	5. Tax on hoardings	5000.		
	6.			
	7.			
	8.			
	TOTAL TAXES Rs.	405000	405000.	
4.B.	<u>FEES</u>			
	1. Market fee	100000.		
	2. Const. Licence fees	50000.		
	3. Certificate fee	25000.		
	4. RBD fee	10000.		
	5. Any other	20000.		
	6.			
	7.			
	TOTAL FEES Rs.	205000.00	205000.	
	TOTAL TAXES & FEES Rs.			
5.	<u>PROCEEDS OF LOANS ETC.</u>			
	1.			
	2.			
	TOTAL Rs.			
			TOTAL	



VILLAGE PANCHAYAT Verem Vaghurme

Details of Budget Estimate for the year 2017-18

RECEIPT

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B / F		
6.	SALE PROCEEDS			
	1. Sale of used Electric material	5000.		
	2. Sale of Tender forms	40000.		
	3. Sale of New paper / old dead stock	5000.		
	4.			
	5.			
	Total Rs.	50000.	50000.00	
7.	EXTRA ORDINARY RECEIPT	25000.		
	1. E.M.D.	100000.		
	2. Security	25000.		
	3. Royalty	30000.		
	4. Income Tax	20000.		
	5. Other Receipts			
	6.			
	7.			
	TOTAL Rs.	200000.	200000.00	
		TOTAL RECEIPT Rs.	3210000.00	
		OPENING BALANCE Rs.	4500000.00	
		GRAND TOTAL Rs.	7710000.00	

DATE :

SECRETARY

SARPANCH



[Signature]
SARPANCH
V.P. Verem Vaghurme
Ponda Goa

VILLAGE PANCHAYAT VERE - VAIGHURM

Details of Budget Estimate for the year 2019-20

EXPENDITURE

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
1.	1) Salary, Bonus and advances to staff	10,00,000/-		
	2) Stationary	50,000/-		
	3) Postage	5000/-		
	4) Office light	5000/-		
	5) T.A. / D.A.	5000/-		
	6) Tea & Refreshment	10,000/-		
	7) Office Building maintainance	50,000/-		
	8) Furniture/ Dead stock	1,00,000/-		
	9) Publicity	25,000/-		
	10) Transport	30,000/-		
	11) Computer man	50,000/-	50,000/-	
	TOTAL Rs.	1,39,00,000/-	1,39,00,000/-	
2.	SANITATION & PUBLIC HEALTH			
	1) Cleaning of gutter	1,50,000/-		
	2) Sweeper pay	70,000/-		
	3) Well cleaning	60,000/-		
	4) Well construction or repairs	30,000/-		
	5) Public tap/Pipeline	-		
	6)	-		
	7)	-		
	TOTAL Rs.	3,30,000/-	3,30,000/-	
		TOTAL		



VILLAGE PANCHAYAT

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Details of Budget Estimate for the year 2019-20

EXPENDITURE

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F			
3.	PUBLIC WORKS			
	1) Purchase of Electric Materials	100000.		
	2) Construction of roads	100,000.		
	3) Repairs of roads	50000.		
	4) Street light ON / OFF	10,000		
	5) Cleaning of roadside gutter	150000		
	6) Construction of calvert	500000. 180000		
	7) Development works	4800000		
	8) Buctas	100000		
	9) Garbage	20,0000		
	10)			
	TOTAL Rs.	4360000	4360000.00	
4.	PLANNING & DEVELOPMENT			
	1) Study Tours for Agricultural Development	50,000/-		
	2) Distribution of seeds and plants to farmers	50,000/-		
	3)			
	4)			
	TOTAL Rs.	100000.		
	SOCIAL WELFARE			
	1) Monthly Assistance	20000.		
	2) Other Assistance	=		
	3) Balik Samrudhi Yojana	-		
	4) Natural Calamities etc	50000.		
	5)			
	6)			
	TOTAL Rs.	70000.	70,000.00	
	TOTAL			



VILLAGE PANCHAYAT Vete-Vaghurme

Details of Budget Estimate for the year 2019-20

EXPENDITURE

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	2.	3.	4.	5.
	B / F			
6.	EDUCATION AND CULTURE			
	1) Donations to Social Institutions	50000.		
	2) Scholarships / Prizes to Students	25000.		
	3) Education study tour	25000.		
	4) Celebration of National Days	25000.		
	5)			
	6)			
	7)			
	TOTAL Rs.	125000.	125000.00	
7.	RURAL HOUSING			
	1)	-		
	2)			
	TOTAL Rs.			
8.	DRINKING WATER			
	1)	-		
	2)			
	3)			
	TOTAL Rs.			
9.	POVERTY ALLEVIATION PROGRAMME			
	1)	-		
	2)			
	3)			
	TOTAL Rs.			
	LIABILITIES			
	TOTAL Rs.			
	TOTAL			



VILLAGE PANCHAYAT

Verem-Vaghurme

Details of Budget Estimate for the year

2019-20

EXPENDITURE

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F			
11.	RURAL SANITATION			
	1)			
	2)			
	3)			
	TOTAL Rs.			
12.	SLAUGHTER HOUSE & CATTLE POUND MAINTAINANCE	50000/-		
	1)			
	2)			
	TOTAL Rs.	50000/-	50000.00	
13.	MISCELLANEOUS			
	Return emp	20000.		
	Security	50000.00		
	Royalty	10000.		
	Income Tax	20000.		
	TOTAL Rs.	100000.00	100000.00	
	TOTAL EXPENDITURE	Rs.	6465000.	
	CLOSING BALANCE	Rs.	1245000.	
	GRAND TOTAL	Rs.	7710000.	

DATE :



SECRETARY

SARPANCH

V.P. Verem Vaghurme
Ponda Goa

EXPENDITURE

Current year	Ensuring 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 ensuring year	
8	9	17 ¹⁰ 18	17 ¹¹ 18	18-12	18-13	2014-20	15
		1063000	1109530	32,94,526	1352,000		
		350000	187000	2153646	670000		
		865000	366282	15,00,000	750000		
		45000	—		100000		
		180000	9300	—	300000		
		170000	6065	8065	50000		
		10000	—	—	—		
		50000	8578	—	50000		
		15000	—	—	100000		
		60,000	3038	3038	50000		
		15000	1300	—	100000		
		10000	—	—	—		
		30000	189958	205896	500000		
		2863000	712751	1905979	4022000		
		2377000	4179817	4221527	4308000		
		5240000	5892568	6127507	8330,000		

Secretary

Sarpanch

SARPANCH

V.P. Verem Vaghurme
Ponda Goa