

FORM NO. 11

[ See rule 25 (1) ]  
BUDGET FOR THE PANCHAYAT

FOR

The year 200 - 200

No. VP/NRL/2022-23/1

Village Panchayat - Nerul  
Date: \_\_\_\_\_

To,  
The BLOCK DEVELOPMENT OFFICER

BARDEZ - MAPUSA, GOA

Sub :- Submission of Budget for the year 2022 -2023

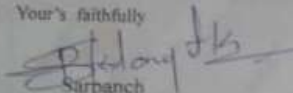
Sir,

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.



Your's faithfully

  
Sarpanch

**SARPANCH  
V.P. NERUL**

Village Panchayat

Source	2020-21	2020-21	2021-22	2021-22	Expenditure	
	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	2022-2023
	1	2	3	4	5	6
1) Opening Balance	6904290	7023443	7517240		7542240	1) Administration 1. Salary Honor E.P.F. 2. Stationery 3. Printing 4. Postage 5. OFF. Light Bill 6. OFF. Building Mat. 7. Tea & Exp. (Ment) 8. Advertisement 9. Telephone Bill 10. OFF. Furniture 11. Member Salary 12. T.A/P.A. 13. Xerox Fee 14. Computer Repair 15. Sweeping Charge 16. C.A. Fee 17. Other Exp.
2) Grants from Govt.	2916000	486958	3020000		3530000	2) Sanitation and Pub -lic Health & Family Welfare 1. Clearing of Gullies 2. purchase of wood 3. Disposal of Dues 4. Garbage Disposal 5. Garbage bag
3) Special						3) Public works 1. Est. of Street Light 2. Electrical Material 3. Ditching/Drain 4. Street Light on Post 5. Repair works 6. Cutting of Drain 7. Supply of water 8. Canal work 9. Other
Member Salary	530000					
C.A. Fee	3000000					
4) General						
Making Cash	500000		500000		500000	
Carry over Cash			500000		500000	
G.I.	2500000					
5) Other Grants						
6) Local Authorities						
Carrying Cash	700000		500000		500000	
7) Private						
G.I.	4116000	4289759	9020000		7030000	

Current Year	Enuing Year	2020-2021	2020-21	2021-22	2021-22	2022-23	
8	9	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate actuals of Current	Budget estimate of ensuing Year	11
		10	11	12	13	14	15
		2833000					
	1300000	2610000	623448	2850000		2493000	
	60000						
	50000						
	5000						
	40000						
	100000						
	75000						
	50000						
	5000						
	100000						
	550000						
	70000						
	30000						
	50000						
	30000						
	30000						
	50000						
	150000	4050000	260454	2480000		2270000	
	50000						
	20000						
	2000000						
	50000						
	1500000		113192				
	200000			5250000		5480000	
	200000						
	50000						
	2000000						
	200000						
	30000						
	1000000						
	200000						
	9493000	10031694	1062000			10245000	

Month	2020-21	2020-21	2021-22	2021-22	Expenditure	
	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Budget estimate of existing Year	2022-2023
1	2	3	4	5	6	7
(1) Opening Balance	6962440	7033442	7517240		7542240	
(2) Grants from Govt.	2010000	4848958	3020000		3330000	
(3) Special						
Membership 330000						
P.T.C. 2000000						
(4) General						
Milk Canteen 300000	500000		500000		300000	
Canteen Fuel Canteen -			500000			
C.T. 2000000						
(5) Other Grants						
(6) Local Authorities						
Gravies Fund	700000		500000		500000	
(7) Private						
1. S.A. of Sanitation						
2. Technical Material						
3. Pathways/Drain						
4. Skat diggs work						
5. Mop work						
6. Cutting of Drain						
7. Supply of water						
8. Land work						
9. Other						
TOTAL	9116000	4882400	10521000		7030000	

Current Year	Existing Year	2020-2021	2020-21	2021-22	2021-22	2022-23	
8	9	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate estimate of Current	Budget estimate of existing Year	13
1	2	3	4	5	6	7	8
		2835000					
	1100000	2610000	623448	2820000	212000	2495000	
	60000						
	50000						
	5000						
	40000						
	100000						
	75000						
	20000						
	5000						
	100000						
	550000						
	70000						
	50000						
	50000						
	50000						
	50000						
	50000						
	150000	4050000	2604454	2400000		2270000	
	50000						
	20000						
	1000000						
	30000						
	1500000		113192	5280000		5480000	
	200000						
	500000						
	50000						
	2000000						
	200000						
	30000						
	1000000						
	100000						
	7495000	10031096	10610000			10245000	

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[ See para  
Budget for

# NO. 11

21(1)1  
Panchayat Fund

Account	2020-21	2018-19	2011-12	2011-13	Expenditure	
	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Budget estimate of existing Year	2021-23
1	2	3	4	5	6	7
B.E.	4112000	707312	2210000		7030000	B.E.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act	4270000	156817	2800000		2700000	4) Planning and Development
House Tax 1000000 Fuel Tax 100000 Camping Tax 1000000 Cem. Tax 20000						1. Computer Machines 2. Stn 3. Renovation old Panchayat Building 4. Mobiles 5. Solar panel Installation Vip Building
5) Social Welfare					2230000	1. Monthly Acc. to Aged 2. Acc. to poor 3. Fostering 4. National Cadetship 5. Other
1. Social Work 1500000 2. N.C. Fee 500000 3. R.S. Fee 10000 4. Temple RT 200000 5. R.T. Fee 20000 6. House Tax 5000		1567025				

Current Year	Existing Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Actuals of Current	Budget estimate of existing Year	
8	9	10	11	12	13	14	15
		9695400	10031094	10110000	10031094	10145000	
	3300000 500000	40000	-	4160000	-	5000000	
	1000000						
	1000000						
	2500000						
	750000	140000	200212	225000	-	125000	
	50000						
	20000						
	50000						
		467300	1062464	10585000	10031094	1010000	

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Budget for

## NO. 11

23(1)  
Panchayat Fund

Source	2020-21	2020-21	2021-22	2021-22	Expenditure	
	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	2022-2023
1	2	3	4	5	6	7
B.F.	1166000	800400	1457000		1190000	R.F.
1) Proceeds of other Loans etc.	-	-	-	-	-	6) Education and culture 1) Donations to Clubs 2) Scholarship fees 3) Celebrations of National days 4) Newspaper Sub 5) Organization Panchayat Club 7) Rural Housing
2) Sale proceeds	400000	-	400000	-	400000	8) Drinking water 9) Poverty alleviation Programme 1. School uniform
C.B.	1982000	800400	1457000			

Current Year	Enuing Year	2020-21	2020-21	2021-22	2021-22	Budget estimate of ensuing Year	
8	9	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate actuals of Current	14	15
		9675000	5629662	14985000		14110000	
	35000						
	10000						
	40000						
	15000						
	150000						
	10000	10000	10000	10000		10000	
	50000	50000		50000		50000	
		1000000	1175000	15280000		14975000	

# FORM

(See rule Budget for

## NO. 11

(111) Panchayat Fund



	2020-21	2021-22	2021-22	Expenditure		
				Budget estimate of existing year		
	1	2	3	4	5	6
	000000	024600	14115000			
				2000000		B.F.
						10) Libraries
	210000	201000	2750000	000000		
						11) Rural Sanitation
						1. Callpand Lent
						2. Pond Repair
						12) Construction and maintenance of slaughter house and cattle pounds
						13) Miscellaneous
						1. I.M.D
						2. S.D.
						3. Kapatli
						4. J.T.
						5. SOST
						6. GOST
						7. Lakshmi
	1153600	1004000	18845000	18150000		
	000000	000000	000000	000000		G.T.

Current Year	Existing Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate actuals of Current	Budget estimate of existing Year	
8	9	10	11	12	13	14	15
		0966000	1029648	15280000		10460000	
		30000	23000	30000	30000	30000	
15000							
15000							
		525000	175150	1510000		1510000	
150000							
100000							
50000							
100000							
50000							
1000000							
Total Exp.		10523000	10429450	18820000		18450000	
Closing Balance		7517200	664654	7542240		7727240	
		18048148	17078003	2467240		2367240	

Secretary

SECRETARY  
V. P. NERU

SARPANCH  
V. P. NERU