

FORM NO. 11
[See rule 25 (i)]
BUDGET FOR THE PANCHAYAT

FOR
The year 2021- 2022



No.VPA/CAN/Budget/20-21/ 927
Office of the Village Panchayat
Agonda Canacona, Goa.

Date: 23/ 3 /2021

To,
The Block Development Officer,
Canacona, Goa.

Sub: - Submission of Budget for the year 2021- 2022

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.

Approved and passed in monthly

Meeting dt. 22/02/2020 of Resolution No. 06

Your's faithfully


SARPANCH
VILLAGE PANCHAYAT
AGONDA CANACONA-GOA

VillagePanchayat _____



Form
See rule
Budget for

	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Actuals of the Current Year 2020-2021	Budget estimate of ensuring Year 2021-2022	Expenditure
1	2	3	4	5	6	7
1) Opening Balance	10930000.00	15717347.84	9710000.00	21238051.99	9850000.00	1) Administration i) Salary of Staff ii) Salary of Member iii) Stationary iv) Dead Stock of Office Maintainance v) Postage vi) Publicity vii) Meeting refreshment viii) Telephone bill ix) Electricity bill x) Water bill Expenditure for general function Panchayat Schedule -I
2) Grants from Govt.						
i) Special Deev. Works G.I.A. (grants)	1000000.00	347935.00	-----	-----		
	1000000.00	1674613.00	500000.00	249000.00	2000000.00	
ii) General Matching grants G.I.A. (staff Salary) G.I.A. (member Salary) XIVth finance grants Industrial grants XVTth Finance	200000.00	119520.00 860000.00 419250.00	500000.00		650000.00	2) Sanitation and Public Health & Family Welfare i) Cleaning of Gutter ii) Disposal of garbage all expenses under item XIX & XX of schedule
	200000.00	1006656.00	3000000.00	1908062.00		
				1223524.00		
3) Other Grants	400000.00	100000.00	100000.00	-----	100000.00	3) Public works Expenses of Items under No IX schedule No II Roads, Culverts, Foot bridge, other means communication, rural electrification expenditure on market fairs No. XVII of schedule
i) Local Authorities R.D.A.	0.00	0.00	0.00	0.00		
ii) Private	0.00	0.00	0.00	0.00		
G.T.	28000000.00	4527974.00	4100000.00	3481836.00	14600000.00	

No.11
25(i)
Panchayat Fund

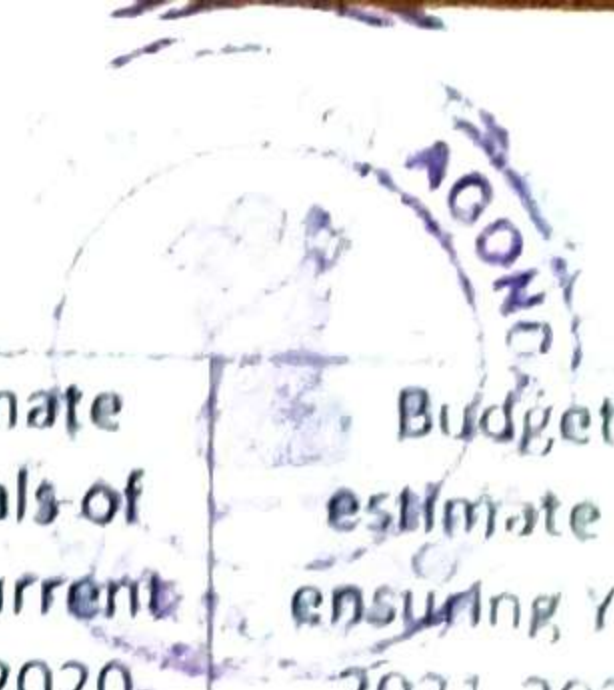
Current Year	Ensuring year	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Estimate Actuals of the Current Year 2020-2021	Budget estimate of ensuring Year 2021-2022
8	9	10	11	12	13	14
		15000000.00	1079382.00	1500000.00	1608134.00	2000000.00
		1200000.00	490740.00	1200000.00	324032.00	1200000.00
		1500000.00	216787.00	1500000.00	373217.00	2000000.00
G.T.		17700000.00	1786909.00	15000000.00	2305383.00	16000000.00

FORM
See rule
Budget for

Current
Year

Receipt	Sanctioned Estimate of the previous Year 2019- 2020	Actuals of the Previous Year 2019- 2020	Sanctioned Estimate of the Current Year 2020- 2021	Actuals of the Current Year 2020- 2021	Expenditure	
					Budget estimate of ensuring Year 2021- 2022	
1	2	3	4	5	6	7
B.F.						B.F.
4) Proceeds of Taxes Fees etc. under sec.153 of the Act	1200000.00	2385137.00	700000.00	693344.00	8000000.00	4) Planning and Develop ment Exp. On all item II,III,IV,V,VI
						5) Social Welfare Expnses Col.X XV of Schedul eaganwadi B alika
G.T.	4000000.00	6913111.00	4800000.00	4175180.00	22600000.00	

25(i)
Panchyat Fund



Current Year	Ensuring year	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Estimate Actuals of the Current Year 2020-2021	Budget estimate of ensuring Year 2021 2022
8	9	10	11	12	13	14
		17700000.00	1786909.00	15000000.00	2305383.00	16000000.00
		100000.00	0.00	0.00	0.00	0.00
		510000.00	-----	50000.00	1000.00	70000.00
G.T.		18310000.00	1786909.00	15050000.00	2306383.00	16070000.00



FORM
See rule
Budget for

	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Actuals of the Current Year 2020-2021	Expenditure	
					Budget estimate of ensuring Year 2021-2022	
1	2	3	4	5	6	7
B.F.	4000000.00	6913111.00	4800000.00	4175180.00	22600000.00	B.F.
5) Proceeds other Loans etc	3700000.00	0.00	0.00	0.00	0.00	6) Education and culture National day celebration of prize uniform Expenditure in Col. XIII, XIV, X VI
6) Sale proceeds	800000.00	15000.00	50000.00	0.00	50000.00	7) Rural Housing Exp. on the items in Cdol. VII R.D.A. necessary grants
						8) Drinking water All expenses on construction of well maintenance of taps, under Col VII & Schedule
						9) Poverty alleviation Programme Exp. On all item on Col. XII on schedule-I
G.T.	8500000.00	6928111.00	4850000.00	4175180.00	22650000.00	



No.11
25(i)
Panchyat Fund

Current Year	Ensuring year	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Estimate Actuals of the Current Year 2020-2021	Budget estimate of ensuring Year 2021-2022
8	9	10	11	12	13	14
		18310000.00	1786909.00	15050000.00	2306383.00	16070000.00
		200000.00	19714.00	100000.00	8500.00	100000.00
		60000.00	0.00	50000.00	0.00	70000.00
		150000.00	99956.00	150000.00	486838.00	150000.00
		60000.00	0.00	50000.00	0.00	70000.00
G.T.		18780000.00	1906579.00	15400000.00	2801721.00	16460000.00

FORM
See rule
Budget for

Receipt	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Actuals of the Current Year 2020-2021	Expenditure	
					Budget estimate of ensuring Year 2021-2022	
1	2	3	4	5	6	7
B.F.	8500000.00	6928111.00	4850000.00	4175180.00	22650000.00	B.F.
7) Extraordinary Receipt	1000000.00	1137806.00	4000000.00	312286.00	5000000.00	10) Libraries Expenses on news paper in col.XVI of schedule I 11) Rural Sanitation Expenditure on items XVII of schedule -I 12) Construction and maintenance of slaughter house and cattle pounds Expenses on Items under Col.V , XV,XXV Schedule-I 13) Miscellaneous Maintainance of community assests on items XXII of Schedule anyotherdo not include item refunded royalty e.g. S.D, incometax etc.
RECEIPT	9500000.00	8065917.00	8850000.00	4487466.00	10600000.00	
OPENING BALANCE	10930000.00	15717347.84	9710000.00	21238051.99	9850000.00	
G.T.	20430000.0	23783264.84	18560000.00	25725517.99	20450000.00	

No.11

25(i)

Panchyat Fund



Current Year	Ensuring year	Sanctioned Estimate of the previous Year 2019-2020	Actuals of the Previous Year 2019-2020	Sanctioned Estimate of the Current Year 2020-2021	Estimate Actuals of the Current Year 2020-2021	Budget estimate of ensuring Year 2021-2022
8	9	10	11	12	13	14
		18780000.00	1906579.00	15400000.00	2801721.00	
		810000.00	232284.00	350000.00	265357.00	550000.00
		100000.00	12000.00	400000.00	4800.00	400000.00
		80000.00	0.00	70000.00	0.00	90000.00
		200000.00	310084.85	2000000.00	355028.00	2000000.00
Expenditure		19970000.00	2460947.85	18220000.00	3426906.00	19500000.00
Closing Balance		460000.00	21322316.99	340000.00	22298611.99	950000.00
G.T.		20430000.00	23783264.84	18560000.00	25725517.99	20450000.00

SARPANCH
VILLAGE PANCHAYAT
AGONDA CANACONA - GOA

Secretary
Village Panchayat
Agonda Canacona - Goa