

FORM NO.11

(see rule 25 (i))

BUDGET FOR THE PANCHAYAT
FOR
The year 2024- 2025

No.VP/BQ/Budget/2023-2024/1564
Village Panchayat Agonda

Date 14/03/2024


To,
The Block Development Officer,
Canacona-Goa.

Sub:-Submission of Budget for the year 2024-2025

Sir,

The Budget for the Year cited above are submitted herewith in triplicate

Early necessary sanction is requested.


SECRETARY
VILLAGE PANCHAYAT
AGONDA, CANACONA-GOIA

Yours Faithfully,


Secretary
Village Panchayat
Agonda, Canacona - Goa

RECEIVED

BY 

DATED 14/03/2024

P. O. CANACONA



OFFICE OF THE VILLAGE PANCHAYAT

Agonda – Canacona – S. Goa

ग्राम पंचायत आगोंदा

कार्यालय - गोंदा

PH.NO.2647357



(Website:- www.villagepanchayatagonda.com) Email ID:- (sarpanch.v.p.agonda@gmail.com)

RESOLUTION COPY OF GRAMSABHA MEETING HELD ON 25 FEBRUARY 2024
AT RAJANI PAIK DEVASTHAN HALL, BHURIM, AGONDA CANACONA GOA.

Resolution No: 3,

DATED 25/02/2024

Sub: Approval of Budget of V.P. Agonda for the year 2024-25.

Budget for the year 2024-25 of V.P. Agonda was readout by Secretary and the same was confirmed by the members present.

Resolution is unanimously approved

Proposed by: - Smt. Canisha Fernandes.

Seconded by: - Shri. Sanjeet Naik Gaonkar.


Secretary

Village Panchayat
Agonda, Canacona - Goa



Sarpanch

VILLAGE PANCHAYAT
AGONDA, CANACONA-GOA



FORM 11

BUDGET FOR PANCHAYATS

Receipt

	Budget Estimates OF the Previous Year 2022-23	Actauls of the Previous Year 2022-23	Budget Estimates of the Current Year 2023-24	Actuals of the Current Year 2023-24	Budget Estimates of the ensuing Year 2024-25
1. Opening Bal	9850000	27062145.63	21493800	24848222.13	24857000
2. Grants from Govt.					
I Special					
GIA	2000000		4000000	405000	4000000
Mem. Salary		335250	500000		500000
Staff Salary	2000000	1250000	1500000		1700000
Garbage Grants		210000			1000000
Library Grants		231000		168000	200000
ii) General Matching Grants	650000	120281	385000	324877	390000
3) Other Grants					
i) Local Authorities					
XIV th Finance Gts	100000	1292637	2500000	538351	2800000
Sp. Grants			120000		2000000
DRDA (NREGA)					
ii) Private			1080000		
TOTAL	4750000	3539168	10085000	1436228	12590000
GT	14600000	30601313.63	31578800	26284450.13	37447000



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BUDGET FOR PANCHAYATS

Expenditure

	Current Year	Ensuing Year	Budget Estimates OF the Previous Year 2022-23	Actauls of the Previous Year 2022 23	Budget Estimates of the Current Year 2023-24	Actuals of the Current Year 2023-24	Budget Estimates of the ensuing Year 2024-25
1) Administration							
Staff Salary				1303118		1189144	1300000
Bonus to VP Staff				13816		13816	15000
Staff Pension							200000
Staff EPF contribution							150000
Member salary				369000		334400	500000
Sweeper Pay				39000		50000	70000
Electric bill				59291		94138	110000
Water bill				3737		11087	20000
Refreshment				44261		51183	100000
Stationary				80706		56104	300000
Postage				5275		2300	8000
Xerox				21836		27539	100000
Advocate Fees				36000		5000	500000
Office Furniture							500000
Office Maintainance				197518		164644	500000
Office contigency							200000
Advertisement							300000
Misc							220000
			2000000	2173558	4859000	1999355	5093000
2) Sanitation Public Health and Family Welfare							
Cleaning of Drains & Cutting of Bushes				262800		262072	1000000
Disposal Dead				68000		22000	400000
Painting/ Cleaning of Traditional Pathways				43158		30450	400000
Misc./ Garbage others							1000000
			12000000	373958	3400000	314522	2800000
3) Public Works							
Const Drains/Gutter							5000000
Const of Road /Steps							2500000
Const of Foot Bridge							1000000
Const of Retainig Wall							1000000
Const of Panchayat Ghar/community Hall							2500000
Electric Material							500000
Misc							300000
			2000000	5509186	14500000	3976884	12800000
GT			16000000	8056702	22759000	6290761	20693000



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	14600000	30601313.63	31578800	26284450.13	37447000
4) Proceeds of taxes fees etc. under sec. 153 of the Act.					
Taxes					
House Tax		292979		295207	500000
Trade Tax		6775		7100	25500
Cycle Tax					500
Fees					
Cert		148390			300000
RBD Fees		2920			2000
RTI		12706			100000
Garbage Fees		380000			100000
Trade Processing Fees		271400			72000
Const Licence		79670			600000
Repair		1000			300000
Transfer fee/ Partition Fee		26000			100000
Noc					500000
Any other					600000
	800000	1221840	3000000	1154126	3200000
GT	15400000	31823153.63	34578800	27740883.13	40647000



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			16000000	8056702	22759000	6290761	20693000
4) Planning and Development							
Land Filing Land Acquisition				287170	125000	883940	1005000
5) Social Welfare							
Natural Calamity			70000	344930	118000	39000	1090000
Functions							
GT			16070000	8688802	23002000	7213701	22788000



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	15400000	31823153.63	34578800	27740883.13	40647000
5) <u>Proceeds of other loans etc.</u>					
6) <u>Sale Proceeds</u>					
Sale of Tender					
Sale of Dead Stocks					
Sale of Newspapers					
TOTAL	50000	32000	100000	32000	120000
GT	15450000	31855153.63	34678800	27772883.13	40767000



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6) Education & Culture			16070000	8688802	23002000	7213701	22788000
Scholarship							
Sports							
Celebration National Day			100000	43089	100000	258270	320000
7) Rural Housing			70000		100000		200000
8) Drinking Water							
Const well							
Repair/Desilting Spring/well			150000	106000	157000	126000	1048000
9) Poverty alleviation Programme							
Survey			70000		100000		100000
GT			16460000	8837891	23459000	7597971	24456000

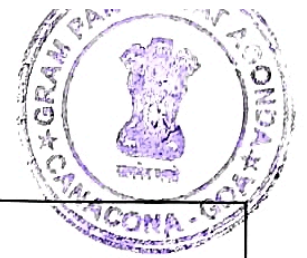


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BF	15450000	31855153.63	34678800	27772883.13	40767000
7) Extraordinary Receipt.					
1)Bank Interest				800000	
2)Security Deposit				2400000	
3)Income Tax				100000	
4)Sale Tax/GST				50000	
5)Royalty				50000	
6)EMD				540000	
7)Rent				150000	
8)Hall/chair Rent				5000	
9)Labour Cess				40000	
10)Misc				365000	
Total	5000000	3975476	3000000	3248735	4500000
G.T	20450000	35830629.63	37678800	31021618.13	45267000



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			16460000	8837891	23459000	7597971	24456000
10)Libraries							
Purchase of Newspaper							
Librarian Salary			550000	277695	600000	213772	400000
11)Rural Sanitation							
Collection road side							100000
Collection & segregation							300000
Transport & Petrol							300000
Maintanance							345000
collection Bags							200000
Machinery							500000
Salary			400000	1311908	3400000	1833830	2945000
12) Const & maintenance of slaughter house & cattle pounds			90000		120000		100000
13)Miscellaneous							
Transfer MGNREGA							2000000
Refund Security Deposit					1080000		1500000
Remt. All Tax							200000
Comp.Maintainance							80000
Misc					4500000		2000000
			2000000	554913.5	5580000	681618.5	5780000
Exp			19500000	10982407.5	33159000	10327191.5	33681000
Savings			950000	24848222.13	4519800	20694426.63	9986000
G.T			20450000	35830629.63	37678800	31021618.13	43667000

VP Sarpanch VP Agonda
SARPANCH
VILLAGE PANCHAYAT
AGONDA, CANACONA-GOIA

VP Secretary VP Agonda
Secretary
Village Panchayat
Agonda, Canacona - Goa