

FORM NO.11

(see rule 25 (i))

BUDGET FOR THE PANCHAYAT
FOR
The year 2025-2026



No.VP/BQ/Budget/2024-2025/1344
Village Panchayat Agonda

Date : 05/03/2024

To,
The Block Development Officer,
Canacona-Goa.

Sub:-Submission of Budget for the year 2025-2026.

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.

1
Yours Faithfully,


SARPANCH
VILLAGE PANCHAYAT
AGONDA, CANACONA-GOA

FORM 11

BUDGET FOR PANCHAYATS



Receipt

	Budget Estimates OF the Previous Year 2023-24	Actauls of the Previous Year 2023-24	Budget Estimates of the Current Year 2024-25	Actuals of the Current Year 2024-25	Budget Estimates of the ensuing Year 2025-26
1. Opening Bal	21493800	24848222.13	24857000	20125263.13	24857000
2. Grants from Govt.					
I Special					
GIA	4000000		4000000		5000000
Mem. Salary	500000	405000	500000	202500	600000
Staff Salary	1500000	1451927	1700000	1500000	2000000
Garbage Grants			1000000		1000000
Library Grants		189000	200000	71000	2300000
ii) General				25000	
Matching Grants	385000	324877	390000		400000
3) Other Grants					
i) Local Authorities					
XIV th Finance Gts	2500000	538351	2800000		3000000
Sp. Grants		25000			
DRDA (NREGA)	120000		2000000		2000000
ii) Private	1080000			100000	
TOTAL	10085000	2934155	12590000	1898500	16300000
GT	31578800	27782377.13	37447000	22023763.13	41157000

FORM 11

BUDGET FOR PANCHAYATS



Expenditure

	Current Year	Ensuing Year	Budget Estimates OF the Previous Year 2023-24	Actauls of the Previous Year 2023-24	Budget Estimates of the Current Year 2024-25	Actuals of the Current Year 2024-25	Budget Estimates of the ensuing Year 2025-26
1) Administration							
Staff Salary				1405246	1300000	1246661	2000000
Bonus to VP Staff				13816	15000	13816	15000
Staff Pension					200000		200000
Staff EPF contribution				57820	150000	92792	200000
Member salary				401900	500000	202500	600000
Sweeper Pay				50000	70000	60000	80000
Electric bill				125964	110000	163330	300000
Water bill				11087	20000	6475	200000
Refreshment				60938	100000	50470	100000
Stationary				81809	300000	64380	400000
Postage				2300	8000	3304	10000
Xerox				29059	100000	8922	100000
Advocate Fees				20000	500000	45000	500000
Office Furniture					500000	41701	500000
Office Maintainance				252439	500000	161818	500000
Office contingency					200000		200000
Advertisement					300000		300000
Misc					220000		500000
			4859000	2512378	5093000	2161169	6705000
2) Sanitation Public Health and Family Welfare							
Cleaning of Drains & Cutting of Bushes					1000000		1000000
Disposal Dead					400000		400000
Painting/ Cleaning of Traditional Pathways					400000		400000
Misc./ Garbage others					1000000		1000000
			3400000	496522	2800000	487470	2800000
3) Public Works							
Const Drains/Gutter					5000000		5000000
Const of Road /Steps					2500000		2500000
Const of Foot Bridge					1000000		1000000
Const of Retainig Wall					1000000		1000000
Const of Panchayat Ghar/community Hall					2500000		2500000
Electric Material					500000		500000
Misc					300000		300000
			14500000	3886884	12800000	859027	12800000
GT			22759000	6895784	20693000	3507666	22305000



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	31578800	27782377.13	37447000	22023763.13	41157000
4) Proceeds of taxes fees etc. under sec. 153 of the Act.					
Taxes					
House Tax		293575.50	500000	195939.75	550000
EHN		22266.00		54496	30000
Trade Tax		11100.00	25500	25044	10000
			500	2060	
				5834	
				1476	
Fees					
Cert		121823.00	300000	95594	300000
RBD Fees		7870.00	2000	2840	2000
RTI		4731.00	100000	4050	100000
Garbage Fees		756500.00	100000	548000	100000
Trade Processing Fees		255800.00	72000	324900.00	72000
Const Licence		12500.00	600000	43300.00	600000
Repair		12000.00	300000	15000.00	300000
Transfer fee/ Partition Fee		17500.00	100000	28600.00	100000
Noc			500000		500000
Any other			600000		600000
	3000000	1515665.50	3200000	1347133.75	3264000
GT	34578800	29298042.63	40647000	23370896.88	44421000



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4) Planning and Development			22759000	6895784	20693000	3507666	22305000
Land Filing							
Land Acquisition			125000	861230	1005000	1095588	1500000
5) Social Welfare							
Natural Calamity				496790			
Functions				323707			
			118000	820497	1090000	62800	1000000
GT			23002000	8577511	22788000	4666054	24805000



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	34578800	29298042.63	40647000	23370896.88	44421000
5) Proceeds of other loans etc.					
6) Sale Proceeds					
Sale of Tender					
Sale of Dead Stocks					
Sale of Newspapers					
TOTAL	100000	32000	120000		120000
GT	34678800	29330042.63	40767000	23370896.88	44541000

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6) Education & Culture			23002000	8577511	22788000	4666054	24805000
Scholarship							
Sports							
Celebration National Day			100000	260510	320000	13355	320000
7) Rural Housing			100000		200000		200000
8) Drinking Water							
Const well							
Repair/Desilting Spring/well			157000	378000	1048000	128000	1200000
9) Poverty alleviation Programme							
Survey			100000		100000		100000
GT			23459000	9216021	24456000	4807409	26625000



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BF	34678800	29330042.63	40767000	23370896.88	44541000
7) Extraordinary Receipt.					
			800000		800000
1)Bank Interest			2400000		2400000
2)Security Deposit			100000		100000
3)Income Tax			50000		50000
4)Sale Tax/GST			50000		50000
5)Royalty			540000		540000
6)EMD			150000		150000
7)Rent			5000		5000
8)Hall/chair Rent			40000		40000
9)Labour Cess			365000		365000
10)Misc					
Total	3000000	4201028	4500000	2252653	4500000
G.T	37678800	33531070.63	45267000	25623549.88	49041000



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			23459000	9216021	24456000	4807409	26625000
10)Libraries							
Purchase of Newspaper							
Librarian Salary			600000	252772	400000	261152	400000
11)Rural Sanitation							
Collection road side					100000		500000
Collection & segregation					300000		300000
Transport & Petrol					300000		300000
Maintanance					345000		345000
collection Bags					200000		300000
Machinary					500000		500000
Salary					1200000		1400000
			3400000	2471170	2945000	2222890	3645000
12) Const & maintenance of slaughter house & cattle pounds			120000		100000		100000
13)Miscelleneous							
Transfer MGNREGA					2000000		2000000
Refund Security Deposit			1080000		1500000		1500000
Remt. All Tax					200000		200000
Comp.Maintainance					80000		80000
Misc			4500000		2000000		2000000
			5580000	1465844.5	5780000	608125	5780000
Exp			33159000	13405807.5	33681000	7899576	36550000
Savings			4519800	20125263.13	11586000	17723973.88	12491000
G.T			37678800	33531070.63	45267000	25623549.88	49041000

[Signature]

VP Sarpanch VP Agonda
SARPANCH

VILLAGE PANCHAYAT
AGONDA, CANACONA-GOA

[Signature]

VP Secretary VP Agonda
Secretary

Village Panchayat
Agonda Canacona - Goa