

FROM NO. 11
(See rule 25 (I))
BUDGET FOR THE PANCHAYAT
For
The year 2019 - 2020

No. VP/LP/CAN/2018-2019/1558

Date : 02/03/2019

To,
Block Development Officer,
Canacona Goa

Sub :- Submission of Budget for the year 2019-2020.

Sir,

The Budget for the Year Cited above are submitted herewith in triplicate (along with copies of V.P. Proceeding) for sanction under Rule of the Village Panchayat Accounts and audit and custody of funds Rules 1997.

Early necessary sanction is requested

Yours faithfully


SARPANCH
Village Panchayat, LOLEM-POLEM
Canacona Goa.

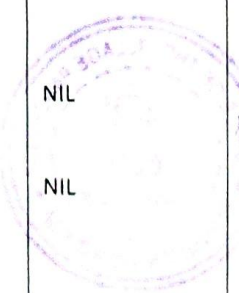


Ensuring

Receipt	Sanctioned Estimate of Previous year 2017-2018	Actuals of previous year 2017-2018	Sanctioned Estimate of Current year 2018-2019	Actuals of Current year 2018-2019	Expenditure Budget estimate ensuring year 2019-2020
1	2	3	4	5	6
1) Opening Balance	14500000.00	14820973.96	10200000.00	13273459.56	6840000.00
2) Grants from Govt.					
i) Special G.I.A(Dev. Works)	NIL	NIL	NIL	-	-
Grant in lieu of Octroi	2500000.00	4102277.00	5500000.00	-	5500000.00
Grant in Aid (ST)	NIL	-	-	NIL	600000.00
Member Salary	342000.00	342000.00	480000.00	171000.00	-
Staff Salary	900000.00	1040000.00	1200000.00	1087000.00	1300000.00
14 th Finance	1000000.00	119151.00	900000.00	526899.00	1000000.00
Garbage Grant	100000.00	100000.00	500000.00	210000.00	600000.00
ii) General Matching Grant	250000.00	186686.00	350000.00	425000.00	450000.00
3) Other Grants					
RDA	NIL	NIL	NIL	110000.00	NIL
i) Local Authorities	NIL	NIL	NIL	500000.00	NIL
ii) Private					
Bhima Gram Yojana	NIL	NIL	NIL	NIL	NIL
G T.	5092000.00	5890114.00	8930000.00.00	3029899.00	9450000.00

2) Sanital public He Family W

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 1) Act

Ensuring Year	Sanctioned Estimate of Previous Year 17-18	Actuals of the Previous year 17-18	Sanctioned Estimate of current Year 18-19	Estimate actual of Current 18-19	Budget Estimate of ensuring Year 19-20	Budget
9	10	11	12	13	14	
	2245000.00	1633884.00	2660000.00	2117443.00 1517217	3000000.00	
	335000.00	222217.00	585000.00	731594.00 917118	600000.00	
	10555000.00	4412999.00	10209000.00	8009922.00 4111111	9000000.00	
	13135000.00	6269100.00	13454000.00	10858959.00	12600000.00	

7/1/2019

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Ensuring Year

Receipt	Sanctioned Estimate of Previous year 17-18	Actuals of previous year 17-18	Sanctioned Estimate of Current year 19-19	Actuals of Current year 18-19	Expenditure	
					Budget estimate of ensuring year 19-20	
1	2	3	4	5	6	7
B.F.	5092000.00	5890114.00	8930000.00	3029899.00	9450000.00	B.F.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.	20000.00	362812.50	300000.00	786202.00	3500000.00	4) Planning Developm
	5292000.00	6252926.50	9230000.00	3816101.00	12950000.00	5) Social welfa

Expenditure
Budget
estimate of
ensuring year
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Ensuring Year	Sanctioned Estimate of Previous Year 17-18	Actuals of the Previous year 17-18	Sanctioned Estimate of current Year 18-19	Estimate actual of Current 18-19	Budget Estimate of ensuring Year 19-20	Budget
9	10	11	12	13	14	
	13135000.00	6269100.00	13454000.00	10858959.00	12600000.00	-
	Nil	Nil	Nil	Nil	Nil	
	64000.00	22000.00	74000.00	22000.00 22000	50000 75000.00	
	13199000.00	6291100.00	13528000.00	10880959.00	12675000.00	

Budget
Ensuring Year

Receipt	Sanctioned Estimate of Previous year 2017-18	Actuals of previous year 2017-18	Sanctioned Estimate of Current year 2018-19	Actuals of Current year 2018-19	Expenditure	
					Budget estimate of ensuring year 19-20	
1	2	3	4	5	6	7
B.F.	5292000.00	6252926.00	9230000.00	3816101.00	12950000.00	B.F.
5) Proceeds of other loan etc.	Nil	Nil	Nil	Nil	Nil	6) Education and Culture
6) Sale proceeds	30000.00	29675.00	80000.00	147000.00	200000.00	7) Rural Housing
						8) Drinking Water
						9) Poverty alleviation Programme
	5322000.00	6282601.50	9310000.00	3963101.00	13150000.00	

Ensuring Year	Sanctioned Estimate of Previous Year	Actuals of the Previous year	Sanctioned Estimate of current Year	Estimate actual of Current	Budget Estimate of ensuring Year	Budget
9	10	11	12	13	14	
	13199000.00	6291100.00	13528000.00	10880959.00	12675000.00	
	290000.00	181723.00	385000.00	224818	350000.00	-
	Nil	Nil	Nil	Nil	6600000.00	
	Nil	Nil	Nil	38552.00	Nil	
	Nil	Nil	Nil	Nil	Nil	
	17989000.00	7279552.00	19013000.00	11144329.00	19625000.00	

Ensuring Year
9

Receipt	Sanctioned Estimate of Previous year	Actuals of previous year	Sanctioned Estimate of Current year	Actuals of Current year	Expenditure	
					Budget estimate of ensuring year	
1	2	3	4	5	6	7
B.F.	5322000.00	6282601.50	9310000.00	3963101.00	13150000.00	B.F.
7) Extra ordinary Receipt	1190000.00	1929102.00	1420000.00	2682462.00	1510000.00	10) Libraries
						11) Rural Housing
						12) Construction and maintenance of slaughter house and cattle pounds
						13) Miscellaneous
Receipt	6512000.00	8211703.50	10730000.00	6645563.00	14660000.00	
Opening Balance	14500000.00	14820973.96	10200000.00	13273459.56	6840000.00	
G.T.	21012000.00	23032677.46	20930000.00	19919022.56	21500000.00	

Ensuring Year	Sanctioned Estimate of Previous Year	Actuals of the Previous year	Sanctioned Estimate of current Year	Estimate actual of Current	Budget Estimate of ensuring Year	Budget
9	10	11	12	13	14	
	17989000.00	7279552.00	19013000.00	11144329.00	19625000.00	
	20000.00	-	21000.00	nil	25000.00	
	3000.00	Nil	48000.0	Nil	100000.00	
	2000000.00	1534831.00	1430000.00	1926694.20	1520000.00	
Total Expenditure	20012000.00	8814383.00	20512000.00	13071023.20	21270000.00	
Closing Balance	1000000.00	14218294.46	418000.00	6847999.56	230000.00	
G.T.	21012000.00	23032677.46	20930000.00	19919022.56	21500000.00	

SECRETARY
V P. LOLIEM - POLEM

SARPANCH
V P LOLIEM - POLEM.