

FROM NO. 11
(See rule 25 (i))
BUDGET FOR THE PANCHAYAT
For
The year 2022-23

P/LP/CAN/Budget/2021-22/ 1582

Date : 30/03/2022

To,
Block Development Officer,
Canacona Goa

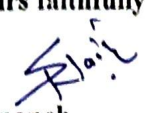
Sub :- Submission of Budget for the year 2022-23.

Sir,

The budget for the year 2022-23, approved in the monthly meeting dt. 22/02/2022, under resolution no.03, is 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.

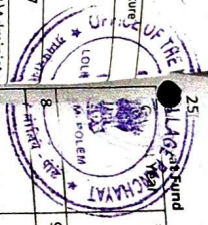
Early necessary sanction is requested

Yours faithfully


Sarpanch
Village Panchayat Loliem Polem
Canacona Goa.
SARPANCH
V P LOLIEM-POLEM



1	2	3	4	5	6		7	8	9	10	11	12	13	14	Budget
					Budget estimate of ensuing year 2022-23	Expenditure									
Opening balance	3500000.00	2815410.72	320000.00	7903735.22	450000.00	1]Administration				4000000.00	1683849.00	3500000.00	1872679.00	5500000.00	
Special (S.I./Dev. Works)	NIL	NIL	NIL	10660287.00	5500000.00										
Grant in lieu of	4500000.00	NIL	4000000.00	00	00										
In Aid (ST)	600000.00	268271.001	NIL	513000.00	00										
Over Salary	NIL	128250.00	600000.00	00	513000.00										
Salary	1400000.00	388352.00	1500000.00	1700000	1900000.00										
Finance	9000000.00	4732785.00	3500000.00	1860414.00	1600000.00	2] Sanitation & Public Health & Family Welfare				1000000.00	948162.00	1500000.00	1173226.00	1600000.00	
General	600000.00	00	500000.00	210000.00	810000.00										
Working Grant	500000.00	00	450000.00	425000.00	500000.00										
Other Grants	500000.00	NIL	NIL	400000.00	400000.00										
DA	NIL	130000.00	NIL	5350000.00	NIL					883000.00	00	7455000.00	3173144.00	8000000.00	
Local Authorities	NIL	NIL	NIL	NIL	NIL	Public work									
Private on Yojana	NIL	NIL	NIL	NIL	NIL										
	9000000.00	5517658.00	11670000	2118701.00	11223000.00					13830000.00	2632011.00	12455000.00	6219049.00	15100000.00	



See rule

Budget for



Receipt	Sanctioned Estimate of Previous Year 20-21	Actuals of previous year 20-21	Sanctioned Estimate of Current year 21-22	Actuals of Current Year 21-22	Expenditure		B.F.	Ensuring Year	Sanctioned Estimate of Previous Year 20-21	Actuals of the Previous year 20-21	Sanctioned Estimate of current Year 21-22	Estimate actual of Current 21-22	Budget Estimate of ensuring Year 22-23	Budget
					Budget estimate of ensuing Year 22-23	7								
B.F.	13500000.00	6780095.50	14170000.00	2200345.00	14723000.00				13905000.00	2654011.00	12530000.00	6241049.00	15180000.00	
5) Proceeds of other loan etc.	NIL	NIL	NIL	NIL	NIL	6) Education and Culture			450000.00	7295.00	350000.00	40600.00	360000.00	
						7) Rural Housing			25000.00	NIL	25000.00	NIL	25000.00	
						8) Drinking Water			1950000.00	19600.00	1500000.00	NIL	1000000.00	
6) Sale proceeds	250000.00	32000.00	200000.00	136000.00	250000.00	9) Poverty alleviation Programme			20000.00	NIL	25000.00	NIL	25000.00	
	137500000.00	6821705.50	14370000.00	22213345.00	14973000.00				163500000.00	2680906.00	14430000.00	6281649.00	16590000.00	

Budget for



Receipt	Sanctioned Estimate of Previous Year 20-21	Actuals of Previous Year 20-21	Sanctioned Estimate of Current Year 21-22	Actuals of Current Year 21-22	Expenditure		Ensuruing Year	Sanctioned Estimate of Previous Year 20-21	Actuals of the Previous Year 20-21	Sanctioned Estimate of current Year 21-22	Estimate actual of Current 21-22	Budget Estimate of ensuruing Year 22-23	Budget	
					Budget estimate of ensuruing year 22-23	Grand Total								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
B.F.	13750000.00	6821705.50	14370000.00	22243345.00	14973000.00	B.F.			16350000.00	2680906.00	14430000.00	6281649.00	16590000.00	
7) Extra ordinary Receipt	2000000.00	908509.00	3500000.00	945358.00	4400000.00	10) Libraries			25000.00	11136.00	25000.00	NIL	30000.00	
						11) Rural Housing			25000.00	NIL	20000.00	NIL	20000.00	
						12) Construction and maintenance of slaughter house and cattle pound			200000.00	NIL	200000.00	NIL	200000.00	
						13) Miscellaneous			2500000.00	735678.05	3000000.00	2202112.85	2785000.00	
Receipt	15750000.00	7730214.50	17550000.00	23188703.00	19373000.00	Total Expenditure			19100000.00	3427720.05	17675000.00	8483761.85	19625000.00	
Opening Balance	3500000.00	2815410.72	320000.00	7903735.22	450000.00	Closing Balance			150000.00	7117908.17	195000.00	22608676.37	198000.00	
Total	19250000.00	10545625.22	17870000.00	31092438.22	19823000.00	Grand Total			19250000.00	10545625.22	17870000.00	31092438.22	19823000.00	

SECRETARY
V. P. LOLEM. POLEM