

FORM NO. 11

[See rule 25 (i)]

BUDGET FOR THE PANCHAYAT

FOR

The year 20 15 -20 16

No. V.P.S/B.I.C/SUR/BUDGET/2014-15

Office of the Village Panchayat Surla

Bicholim - Goa.

Date : _____

To, The Block Development Officers
Bicholim - Goa.

Sub : **Submission of Budget for the year 20 15 -20 16**

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.



Your's faithfully

B. B. B.

Sarpanch

SARPANCH

VILLAGE PANCHAYAT

SURLA

Village Panchayat Surla

VILLAGE PANCHAYAT SuslaDetails of Budget Estimate for the year 2015-2016**EXPENDITURE**

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.		B/F		
1.	1. Salary Bonus and advances of staff	10,50,000		
	2. Printing	12,600		
	3. Stationery	26,250		
	4. Postage	3,150		
	5. Office Light	21,000		
	6. T.A. / D.A.	25,000		
	7. Tea & Refreshment	25,000		
	8. Office Building maintenance	2,31,000		
	9. Furniture / Dead stock	52,500		
	10. Publicity	52,500		
	11. Transport	21,000		
	12. Infogram Software	23,500		
	13.			
	TOTAL Rs.	15,43,500	15,43,500	15,43,500
2.	SANITATION & PUBLIC HEALTH			
	1. Cleaning of Gutter	6,00,000		
	2. Sweeper Pay	20,000		
	3. Well cleaning	1,80,000		
	4. Well construction or repairs	1,95,000		
	5. Public Tap / Pipeline	—		
	6. Sawage	—		
	7.	—		
	TOTAL Rs.	9,95,000	9,95,000	9,95,000
				25,38,500

Bheela
SARPANCH
VILLAGE PANCHAYAT
SUSLA



EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F			
3.	PUBLIC WORK		25,38,500	25,38,500
	1. Purchase of Electric Material	2,55,000		
	2. Construction of Roads	9,00,000		
	3. Repairs of roads	5,00,000		
	4. Street light ON / Off	35,000		
	5. Cleaning of roadside gutter	3,00,000		
	6. Construction of culvert	4,00,000		
	7. Construction Building	—		
	8.	—		
	9.	—		
	10.	—		
	TOTAL Rs.	23,90,000	23,90,000	23,90,000
4.	PLANNING & DEVELOPMENT			
	1. Study tours for Agriculture Development	1,25,000		
	2. Distribution of seeds and plant to farmer	64,000		
	3.	—		
	4.	—		
	TOTAL Rs.	1,89,000	1,89,000	1,89,000
5.	SOCIAL WELFARE			
	1. Monthly Assistance	4,20,000		
	2. Other assistance	—		
	3. Balika Samruddhi Yojana	—		
	4. Natural Calamities etc.	—		
	5.	—		
	6.	—		
	TOTAL Rs.	4,20,000	4,20,000	4,20,000
	TOTAL		55,37,500	55,37,500

H. S. S. S.
SARPANCH
VILLAGE PANCHAYAT
SUSLA

EXPENDITURE



Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F		55,37,500	55,37,500
6	EDUCATION AND CULTURE			
	1. Donations to Social Institutions	1,55,000		
	2. Scholarship / Prizes to Students	70,000		
	3. Education study tour	50,000		
	4. Celebration of National Days	50,000		
	5.	2,00,000		
	6.	—		
	7.	—		
	TOTAL Rs.	5,25,000	5,25,000	5,25,000
7	RURAL HOUSING			
	1.	—		
	2.	—		
	TOTAL Rs.	—		
8	DRINKING WATER			
	1.			
	2.			
	3.			
	TOTAL Rs.			
9	POVERTY ALLEVIATION PROGRAMME			
	1.			
	2.			
	3.			
	TOTAL Rs.			
10	LIABILITIES			
	1.			
	2.			
	TOTAL Rs.			
	TOTAL		60,62,500	60,62,500

Pradeep
KARPANCH VILLAGE PANCHAYAT SURGA

EXPENDITURE



Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F			
11	<u>RURAL SANITATION</u>		60,62,500	60,62,500
		1,74,000		
2		—		
3		—		
	TOTAL Rs.	1,74,000	1,74,000	1,74,000
12	<u>SLAUGHTER HOUSE & CATTLE POUND CONST./ MAINTENANCE</u>	15,800		
1		—		
2		—		
	TOTAL Rs.	15,800	15,800	15,800
13	<u>MISCELLANEOUS</u>			
	1. Refund of F.M.D	1,80,000		
	2. Refund of Security	1,60,000		
	3. Refund Royalty	50,000		
	4. Income tax	50,000		
	5. Vat Tax / Sale Tax	20,000		
	6. office staff transport	20,000		
	7. Xerox	30,000		
	8. Any other (ADM. PURCHASE)	1,20,000 ✓		
	TOTAL Rs	6,30,000	6,30,000	6,30,000
	TOTAL RECEIPT			68,82,300
	Expenditure			
	OPENING BALANCE			5,00,450
	GRAND TOTAL			73,82,750

SECRETARY
SECRETARY
VILLAGE PANCHAYAT
SUSLA

SARPANCH
SARPANCH
VILLAGE PANCHAYAT
V.P. Susla

Date: 20/11/2015
Place: Susla
V.P. Susla

EXPENDITURE



Ensuring Year	Sanctioned Estimate of the Previous Year	Actual of the Previous Year	Sanctioned Estimate of the Current Year	Estimate of the Current Year	Actual of the Current Year	Estimate of the Current Year	Budget estimate of Ensuring Year
0	10	11	12	13	14	15	16
	2013-14	2013-14	2014-15	2014-15	2014-15	2015-16	2015-16
	12,00,000	17,85,987	14,70,000	10,47,862	10,54,350		
	8,66,000	4,800	5,43,000	5,83,000	5,95,000		
	21,00,000	23,91,358	22,75,000	41,086	23,90,000		
	1,50,000		1,80,000	—	1,89,000		
	3,36,000	61,800	4,00,000	3,26,000	4,20,000		
	2,50,000	27,253	5,00,000	1,83,330	5,25,000		
	—	—	—	—	—		
	—	—	—	—	—		
	1,50,000	—	1,65,000	2,97,58	1,74,000		
	10,000	—	15,000	—	15,800		
	5,10,000	9,27,132	6,00,000	2,95,537	6,30,000		
	56,32,000	52,92,330	65,48,000	38,38,483	68,82,300		
	15,23,000	27,60,982	16,07,000	5,35,574	5,00,450		
	71,55,000	79,63,022	81,55,000	43,74,057	82,750		

Secretary

SECRETARY
VILLAGE PANCHAYAT
SURLA

Sarpanch

SARPANCH
VILLAGE PANCHAYAT
SURLA

SARPANCH
VILLAGE PANCHAYAT
SURLA

10/11/16