

FORM NO. 11

[See rule 25 (i)]

BUDGET FOR THE PANCHAYAT

FOR

The year 2016 -2017



No. V.P./SUR/

Office of the Village Panchayat Susta
Bicholim - Goa

Date : _____

To,
The Block Development Officers
Bicholim - Goa

Sub :- **Submission of Budget for the year 2016 -2017**

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.

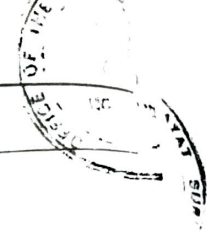
Your's faithfully

[Signature]

Sarpanch
SARPANCH
VILLAGE PANCHAYAT
SUSTA

Village Panchayat Susta

Budget for the Year 2016-17



RECEIPTS

Receipts	Sanctioned Estimate of the Previous Year	Actual of the Previous Year	Sanctioned Estimate of the Current Year	Actual of the Current Year	Expenditure	
					Budget estimate of Ensuring Year	
1	2	3	4	5	6	7
Year	2014-15	2014-15	2015-16	2015-16	2016-17	
1) Opening Balance	30,00,000	27,60,682. 84	16,07,000	5,35,574. 56	5,00,450	1) Administration
2) Grants from Govt.						2) Sanitation & Public Health and family welfare
i) Special Grants	15,00,000	5,03,209	15,75,000	23,52,746	20,00,000	
ii) General Grants	15,00,000	—	6,25,000	28,71,999	10,00,000	
iii) RDA Grants	8,00,000	3,40,000	8,40,000	3,37,000	9,50,000	
3) Other Grants						3) Public works
i) Local authority	10,00,000	—	10,50,000		25,00,000	
ii) Private	50,000	—	52,500		2,00,000	
4) Proceeds of Taxes & Fees						4) Planning & Development
i) Taxes	5,00,000	2,85,078. 20	5,25,000	2,34,024	5,50,500	
ii) Fees	2,50,000	—	2,62,500	88,326	5,65,500	
5) Proceeds of other loans etc.						5) Social welfare
6) Sale proceeds	55,000	17,400	57,750	—	2,00,000	6) Education & Culture
6) Extra ordinary Receipt	5,00,000	4,67,687. 52	7,88,000	2,55,472	15,00,000	7) Rural Housing
						8) Drinking Water
						9) Poverty alleviation programme
						10) Liabilities
						11) Rural sanitation
Total Receipts for the year	51,55,000	16,13,374. 72	57,75,750	60,99,067	94,66,000	12) Slaughter house and Cattle pound maintainance
Opening Balance	30,00,000	27,60,682. 84	16,07,000	5,35,574. 56	5,00,450	13) Miscellaneous
						Total Expenditure for the year
						Closing Balance
Grand Total	81,55,000	43,74,057. 56	73,82,750	66,25,641. 56	99,66,450	Grand Total

No. & Date of Resolution 3/8 Dated 24/02/2016

VILLAGE PANCHAYAT Sualga

Details of Budget Estimate for the year 2016-17

RECEIPT

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	Opening Balance		5,00,450	
2.	GRANTS FROM GOVT.			
	1. Special Grants	20,00,000		
	2. General Grants	10,00,000		
	3. RDA Grants	9,50,000		
	4. Any other	—		
	TOTAL Rs.	39,50,000	39,50,000	
3.	OTHER GRANTS			
	1. Local Authority	25,00,000		
	2. Private	2,00,000		
	3. Any other	—		
	TOTAL Rs.	27,00,000	27,00,000	
4. A.	PROCEEDS OF TAXES, FEES Etc.			
	1. House Tax	4,00,000		
	2. Prof Tax	1,50,000		
	3. Cycle Tax	500		
	4. Light Tax			
	5. Tax on hoarding			
	6.			
	7.			
	8.			
	TOTAL TAXES Rs.	5,50,500	5,50,500	
4. B.	FEES			
	1. Market fee	5500		
	2. Const. Licence Fees	3,00,000		
	3. Certificate Fee	40,000		
	4. RDB Fee	20,000		
	5.	—		
	6.	—		
	7.	—		
	TOTAL FEES Rs.	5,65,500	5,65,500	
	TOTAL TAXES & FEES Rs.			
5.	PROCEEDS OF LOANS Etc.			
	1.			
	2.			
	TOTAL Rs.			

TOTAL 82,66,450

VILLAGE PANCHAYAT SurlaDetails of Budget Estimate for the year 2016-17**RECEIPT**

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B/F	82,66,450	
6.	SALE PROCEEDS			
	1. Sale of used Electric Materials			
	2. Sale of Tender forms	1,50,000		
	3. Sale of News paper / old dead stock	50,000		
	4.			
	5.			
	TOTAL Rs.	2,00,000	2,00,000	
7.	EXTRA ORDINARY RECEIPTS			
	1. E.M.D.	1,50,000		
	2. Security	3,00,000		
	3. Royalty	75,000		
	4. Income tax	3,50,000		
	5. Other Receipts Sales Tax	4,00,000		
	6. Bank Interest	1,00,000		
	7. Other	1,25,000		
	TOTAL Rs.	15,00,000	15,00,000	
TOTAL RECEIPT			Rs.	94,66,000
OPENING BALANCE			Rs.	5,00,450
GRAND TOTAL			Rs.	99,66,450

Date:

[Signature]
SECRETARY
SECRETARY
VILLAGE PANCHAYAT
SURLA

[Signature]
SARPANCH
SARPANCH
VILLAGE PANCHAYAT
SURLA
V.P. Surla