

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

VILLAGE PANCHAYAT SuslaDetails of Budget Estimate for the year 2016-17**EXPENDITURE**

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.		B/F		
1.	1. Salary Bonus and advances of staff	15,00,000		
	2. Printing	5,000		
	3. Stationery	50,000		
	4. Postage	5,000		
	5. Office Light	5,000		
	6. T.A. / D.A.	20,000		
	7. Tea & Refreshment	25,000		
	8. Office Building maintenance	2,50,000		
	9. Furniture / Dead stock	50,000		
	10. Publicity	35,000		
	11. Transport	20,000		
	12. Infogam software	35,000		
	TOTAL Rs.	20,00,000	20,00,000	
2.	<b>SANITATION &amp; PUBLIC HEALTH</b>			
	1. Cleaning of Gutter	5,00,000		
	2. Sweeper Pay	15,000		
	3. Well cleaning	1,80,000		
	4. Well construction or repairs	1,95,000		
	5. Public Tap / Pipeline	—		
	6.	—		
	7.	—		
	TOTAL Rs.	8,90,000	8,90,000	
			28,90,000	

VILLAGE PANCHAYAT

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Details of Budget Estimate for the year 2016-17

## EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B / F		28,90,000	
3.	<b>PUBLIC WORK</b>			
	1. Purchase of Electric Material	4,00,000		
	2. Construction of Roads	15,00,000		
	3. Repairs of roads	3,50,000		
	4. Street light ON / Off	40,000		
	5. Cleaning of roadside gutter	4,00,000		
	6. Construction of culvert	1,00,000		
	7.	—		
	8.	—		
	9.	—		
	10.	—		
	TOTAL Rs.	27,90,000	27,90,000	
4.	<b>PLANNING &amp; DEVELOPMENT</b>			
	1. Study tours for Agriculture Development	1,50,000		
	2. Distribution of seeds and plant to farmer	50,000		
	3.	—		
	4.	—		
	TOTAL Rs.	2,00,000	2,00,000	
5.	<b>SOCIAL WELFARE</b>			
	1. Monthly Assistance	3,20,000		
	2. Other assistance Mahila man	30,000		
	3. Balika Samruddhi Yojana	—		
	4. Natural Calamities etc.	50,000		
	5. Donation Registered club	50,000		
	6.			
	TOTAL Rs.	4,50,000	4,50,000	
	TOTAL		63,30,000	

VILLAGE PANCHAYAT SuslaDetails of Budget Estimate for the year 2016-2017**EXPENDITURE**

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		63,30,000	
6.	<b>EDUCATION AND CULTURE</b>			
	1. Donations to Social Institutions	1,75,000		
	2. Scholarship / Prizes to Students	50,000		
	3. Education study tour	1,50,000		
	4. Celebration of National Days	30,000		
	5. News Paper	20,000		
	6. Others	1,60,000		
	7.			
	TOTAL Rs.	5,85,000	5,85,000	
7.	<b>RURAL HOUSING</b>			
	1.			
	2.			
	TOTAL Rs.			
8.	<b>DRINKING WATER</b>			
	1.			
	2.			
	3.			
	TOTAL Rs.			
9.	<b>POVERTY ALLEVIATION PROGRAMME</b>			
	1.			
	2.			
	3.			
	TOTAL Rs.			
10.	<b>LIABILITIES</b>			
	1.			
	2.			
	TOTAL Rs.			
	TOTAL		69,15,000	

VILLAGE PANCHAYAT SunkaDetails of Budget Estimate for the year 2016-17**EXPENDITURE**

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		69,15,000	
11.	RURAL SANITATION <i>Sanitation Garbage</i> 1. Treatment	2,00,000		
	2.			
	3.			
	TOTAL Rs.	2,00,000	2,00,000	
12.	SLAUGHTER HOUSE & CATTLE POUND MAINTENANCE	20,000		
	1.			
	2.			
	TOTAL Rs.	20,000	20,000	
7.	MISCELLANEOUS			
	1. Refund of E.M.D.	2,00,000		
	2. Refund of Security	3,00,000		
	3. Refund Royalty	1,00,000		
	4. Income tax	3,00,000		
	5. Sale Tax	3,00,000		
	6. Advertisement	50,000		
	7. Others	2,50,000		
	8.			
	TOTAL Rs.	15,00,000	15,00,000	
	TOTAL RECEIPT <i>Expenditure</i>	Rs.	86,35,000	
	OPENING BALANCE	Rs.	13,31,450	
	GRAND TOTAL	Rs.	99,66,450	

Date:

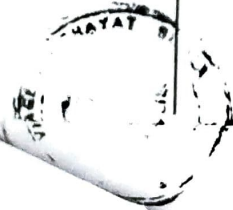
SECRETARY

SECRETARY  
VILLAGE PANCHAYAT  
SUNKA

SARPANCH

SARPANCH  
VILLAGE PANCHAYAT  
V. P. SUNKU





Village Panchayat

Sukla

EXPENDITURE

Current Year	9	Sanctioned Estimate of the Previous Year	10	Actual of the Previous Year	11	Sanctioned Estimate of the Current Year	12	Estimate of the Current Year	13	Actual of the Current Year	14	Budget estimate of Ensnig Year
		2014-15	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2015-16	2015-16	2016-17	15
		1470000	10471862	1543500	1759805	2000000						
		543000	58300	555000	69175	890000						
		8275000	2441096	2390000	1773347	27190000						
		1800000	-	189000	5000	2000000						
		4000000	32600	420000	24836	4500000						
		5000000	18330	525000	588000	5880000						
		-	-	-	-	-						
		-	-	-	-	-						
		-	-	-	-	-						
		165000	20758	174000	200000	2000000						
		15000	-	15800	20000	200000						
		600000	219537	600000	237406	1500000						
		6548000	3838483	6882300	9516633	8635000						
		1607000	573534	500450	3108987	1331450						
		8155000	437457	7337750	6625041	78966450						

Secretary

*[Signature]*

Sarpanch

*[Signature]*

SARPANCH  
VILLAGE PANCHAYAT  
SUKLA

SECRETARY  
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