

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. Bhandari

Sarpanch

SARPANCH

VILLAGE PANCHAYAT

SURLA

Village Panchayat Surla



Budget for the Year 2015-2016

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	
Year	2013-14	2013-14	2014-15	2014-15	2015-16	
1) Opening Balance	3900,000	3243,171	30,00,000	27,60,682	16,07,000	1) Administration
2) Grants from Govt.						2) Sanitation Public Health family welfare
i) Special Grants	10,00,000	330,545	15,00,000	502,209	15,75,000	
ii) General Grants	1,20,000	-	500,000	-	625,000	
iii) RDA Grants	10,00,000	3,03,000	8,00,000	3,40,000	8,40,000	
3) Other Grants						3) Public works
i) Local authority	10,00,000	-	10,00,000	-	10,50,000	
ii) Private	15,000	-	50,000	-	52,500	
4) Proceeds of Taxes & Fees						4) Planning & Development
i) Taxes	3,20,000	293,876.40	5,00,000	2,85,078.20	5,25,000	
ii) Fees	2,00,000	37,599	2,50,000	-	2,62,500	
5) Proceeds of other loans etc.	-	-	-	-	-	5) Social welfare
6) Sale proceeds	50,000	27,800	55,000	17,400	57,750	6) Education & Culture
6) Extra ordinary Receipt	4,50,000	7,52,107	5,00,000	4,67,687.52	7,88,000	7) Rural Housing 8) Drinking Water 9) Poverty alleviation programme 10) Liabilities 11) Rural sanitation
Total Receipts for the year	41,55,000	47,19,841.40	51,55,000	16,13,374.72	57,75,750	12) Slaughter house and Cattle pound maintenance
Opening Balance	30,00,000	32,43,171.44	30,00,000	27,60,682.84	16,07,000	13) Miscellaneous Total Expenditure for the year Closing Balance
Grand Total	71,55,000	79,63,012.84	81,55,000	43,74,057.56	73,82,750	Grand Total

No. & Date of Resolution 7/3 Dated 19/02/2016

VILLAGE PANCHAYAT Susla

Details of Budget Estimate for the year 2015-16



RECEIPT

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	Opening Balance		16,07,000	16,07,000
2.	GRANTS FROM GOVT.			
	1. Special Grants	15,75,000		
	2. General Grants	6,25,000		
	3. RDA Grants	8,40,000		
	4. Any other	—		
	TOTAL Rs.	30,40,000	30,40,000	
3.	OTHER GRANTS			
	1. Local Authority	10,50,000		
	2. Private	52,500		
	3. Any other	—		
	TOTAL Rs.	11,02,500	11,02,500	41,42,500
4. A.	PROCEEDS OF TAXES, FEES Etc.			
	1. House Tax	3,74,500		
	2. Prof Tax	1,50,000		
	3. Cycle Tax	500		
	4. Light Tax	—		
	5. Tax on hoarding	—		
	6.	—		
	7.	—		
	8.	—		
	TOTAL TAXES Rs.	5,25,000	5,25,000	
4. B.	FEES			
	1. Market fee	5,000		
	2. Const. Licence Fees	2,17,000		
	3. Certificate Fee	30,500		
	4. FDB Fee	10,000		
	5.	—		
	6.	—		
	7.	—		
	TOTAL FEES Rs.	2,62,500	2,62,500	7,87,500
	TOTAL TAXES & FEES Rs.			
5.	PROCEEDS OF LOANS Etc.			
	1.			
	2.			
	TOTAL Rs.			

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TOTAL 49,30,000
SARPANCH
VILLAGE PANCHAYAT
SUSLA

**RECEIPT**

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	
		B/F	49,30,000	49,30,000
6	SALE PROCEEDS			
	1 Sale of used Electric Materials	22,000		
	2 Sale of Tender forms	20,000		
	3 Sale of News paper / old dead stock	15,750		
	4.	—		
	5.	—		
	TOTAL Rs.	57,750	57,750	57,750
7	EXTRA ORDINARY RECEIPTS			
	1 E.M.D	2,50,000		
	2 Security	2,25,000		
	3. Royalty	8,000		
	4. Income tax	80,000		
	5. Other Receipts	1,00,000		
	6.	75,000		
	7.	50,000		
	TOTAL Rs.	7,88,000	7,88,000	7,88,000
TOTAL RECEIPT			Rs.	57,75,750
OPENING BALANCE			Rs.	16,07,000
GRAND TOTAL			Rs.	73,82,750

Date: 08/04/2015

[Signature]
SECRETARY
VILLAGE PANCHAYAT
SURLA

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

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SARPANCH
VILLAGE PANCHAYAT
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