



Office of the Village Panchayat
Betalbatim

Salcete - Goa

Pin Code 403713, Ph: +9172217943



Ref. No. VP/BET/2024-25/1148

Date:- 14/02/2025

To,
The Block Development Officer-I,
Salcete Block
Margao Goa.



SUB: Submission of Budget Estimates for the financial year 2025-2026

Sir,

Please find enclosed herewith the copies of the revised Budget in triplicate for the financial year 2025-26, projecting Total Receipts of Rs. 4,62,67,382/- and envisaging a Total Expenditure of Rs. 4,29,91,000/- with a probable saving of Rs. 32,76,382/- along with the copies of Resolution No. 4 of Meeting dated 02/02/2025.

Thanking You.

Yours Faithfully,

(Minu Antonio Fernandes)
Sarpanch, V.P. Betalbatim.

17/2/25
Received Clerk
R. D. O. Salcete



TRUE COPY



**Resolution No.4 of the Gram Sabha meeting dated
02/02/2025**

To approve the Budget Estimates for the Financial year 2025-26:-

“The Chair placed the Budget Estimates in Form 11 for the ensuing Financial year 2025-26 before the members present, on pursuing the same in detail, the gram sabha members unanimously approved to approve the same thereby projecting Total Receipts of Rs. 4,62,67,382/- and envisaging a Total Expenditure of Rs. 4,29,91,000/- with a probable saving of Rs. 32,76,382.”

Proposer: Minu Antonio Fernandes

Seconder: Ilma Dias

“Certified to be the True Extract of the original”

**(Minu Antonio Fernandes)
Sarpanch, V.P. Betalbatim**

**(Bhushan Tavde)
Secretary, V.P. Betalbatim**

Place : V.P. Betalbatim, Salcete – Goa.

Date : 02/02/2025.

FORM NO. 11
[See rule 25 (i)]
BUDGET FOR THE PANCHAYAT
FOR
THE YEAR 2025-2026



No: VP/BET/2024-25/1135

Date: 11/02/2025

To,
The Block Development Officer,
Salcete, Margao, Goa.

Sub: Submission of Budget for the year 2025-2026.

Sir,

The Budget for the Year Cited above is submitted herewith in triplicate (along with copies of V. P. Proceedings) for sanction under Rule of the Village Panchayat Accounts and Audit and custody of funds Rule 1997.

Early necessary sanction is requested.

Yours Faithfully,

(Minu Antonio Fernandes)
Sarpanch, V.P. Betalbatim.



[See Rule

BUDGET FOR

Balance C/F	
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10730000.00



	Sanctioned Estimate of Previous Year 8	Actuals of the Previous Year 9	Sanctioned Estimate of Current Year 10	Estimate actuals of Current 11	Budget estimate Year	
1. Administration						
1. Members Salary	700000.00	405000.00	700000.00	20500.00	700000.00	
2. Salary of Staff	2000000.00	978414.00	2000000.00	1380773.00	1500000.00	
3. Salary of Temp. Clerk	180000.00	127359.00	250000.00	146925.00	250000.00	
4. Salary of Temp. Peon	180000.00	127359.00	250000.00	32400.00	150000.00	
5. Salary of Sweeper	50000.00	7000.00	50000.00	70000.00	100000.00	
6. Employees Provident Fund	500000.00	538678.00	600000.00	172299.00	600000.00	
7. Bonus to Staff	15000.00	13816.00	15000.00	13816.00	15000.00	
8. Newspaper bill	5000.00	6541.00	10000.00	5948.00	10000.00	
9. Printing & Stationary	100000.00	43202.00	150000.00	23865.00	150000.00	
10. xerox copies	50000.00	27010.00	50000.00	18229.00	50000.00	
11. Staff Reserve Fund	150000.00	0.00	150000.00	0.00	500000.00	
12. Office light bill	100000.00	12363.00	100000.00	9560.00	50000.00	
13. Office telephone bill/Recharge	2000.00	0.00	2000.00	2038.00	5000.00	
14. Advertising & Publication	100000.00	9702.00	100000.00	4536.00	100000.00	
15. Refreshment for Panchayat/Gramsabha meeting	25000.00	26232.00	40000.00	15400.00	40000.00	
16. Postage	10000.00	2930.00	10000.00	1811.00	5000.00	
17. T.A. & DA	5000.00	0.00	5000.00	0.00	5000.00	
18. Advocate fees	500000.00	96500.00	500000.00	96500.00	250000.00	
19. Purchase of Office Computer	100000.00	0.00	100000.00	190000.00	500000.00	
20. Garbage Machine Operator Charges	300000.00	0.00	300000.00	0.00	150000.00	
21. Furniture	100000.00	0.00	100000.00	0.00	500000.00	
22. upgradation of Panchayat Ghar	1500000.00	670.00	5000000.00	0.00	5000000.00	
23. Maintaining / cleaning of Panchayat	50000.00	5000.00	50000.00	21000.00	100000.00	
24. Batalbatim Ground Water Bill	100000.00	660.00	100000.00	0.00	100000.00	
25. Computerisation of V.P Records	25000.00	23600.00	25000.00	0.00	50000.00	
26. Expenditure Towards recovery of Tax	20000.00	0.00	20000.00	0.00	20000.00	
27. Gratuity and Pensionary Benefits to Staff	0.00	0.00	2500000.00	996862.00	500000.00	
28. Maintenance of Office Computer	50000.00	9787.00	50000.00	0.00	50000.00	
29. Miscellaneous	50000.00	0.00	50000.00	20300.00	50000.00	
30. Water Bill (Panchayat And Public)	0.00	0.00	50000.00	1903.00	20000.00	
31. Batalbatim Ground Light Bill	0.00	0.00	500000.00	0.00	200000.00	11720000.00
2. Sanitation & Public Health & Family welfare						
1. Pulse Polio	20000.00	0.00	20000.00	0.00	5000.00	
2. Burial of Stray dogs, Cattles & un claimed dead bodies	20000.00	500.00	20000.00	500.00	20000.00	
3. Cleaning of market	50000.00	0.00	50000.00	0.00	50000.00	
4. Opening & Cleaning of Drains	500000.00	113800.00	650000.00	16500.00	650000.00	
5. Mobile Toilets for feast	50000.00	0.00	50000.00	0.00	25000.00	
6. Garbage Management Site / garbage waste machine / Bailing Machine	2000000.00	0.00	2000000.00	0.00	2500000.00	
7. Purchase of Vehicle for Collection & Disposal of Garbage.	1000000.00	0.00	1000000.00	0.00	1000000.00	
8. Spraying of pesticides	50000.00	0.00	50000.00	0.00	50000.00	4300000.00
Balance C/F						16020000.00



Receipt 1	Sanctioned Estimate of the previous Year 2023- 2024 2	Actuals of the Previous Year 2023-2024 3	Sanctioned Estimate of the Current Year 2024- 2025 4	Actuals of Current Year 2024-2025 5	Budget estimate of ensuing Year 2025-2026 6
Balance B/F					10730000.00
7. Extra Ordinary receipt					
1. Renewal of construction licence fees	1000000.00	91040.00	1000000.00	177600.00	500000.00
2. Security Deposits	50000.00	0.00	50000.00	0.00	100000.00
3. Certified Copies	20000.00	60.00	20000.00	122.00	10000.00
4. Transfer Fees & Taxes	100000.00	82600.00	100000.00	136000.00	300000.00
5. RTI Certified Fees	50000.00	10358.00	50000.00	5693.00	50000.00
6. NOC Fees	250000.00	37540.00	250000.00	20710.00	200000.00
7. NOC for Beach Weddings	250000.00	45000.00	1000000.00	50000.00	500000.00
8. Bank Interest	300000.00	654496.00	300000.00	619215.00	1000000.00
9. Short Account	2000.00	0.00	2000.00	1600.00	2000.00
10. Births & Deaths	10000.00	0.00	10000.00	29197.00	40000.00
11. Births & Deaths (Search Fee/Non-availability Certificate Fee, Collection Order Fee)	10000.00	0.00	10000.00	29197.00	10000.00
12. Income Tax	100000.00	0.00	100000.00	0.00	100000.00
13. Royalty	50000.00	0.00	50000.00	0.00	50000.00
14. VAT	0.00	0.00	0.00	0.00	0.00
15. Fair Price Shop Income	1000000.00	930236.00	1000000.00	760759.00	100000.00
16. Fine for garbage dumping	50000.00	1000.00	50000.00	4000.00	50000.00
17. NOC for shooting	50000.00	0.00	50000.00	8610.00	50000.00
18. EHN House no. Registration Fee	10000.00	9000.00	10000.00	11000.00	15000.00
19. Labour Cess	1000000.00	1821780.00	1000000.00	929820.00	1500000.00
20. Playground Maintenance Fee	1000000.00	334000.00	1000000.00	74000.00	500000.00
21. Miscellaneous income	25000.00	34223.00	25000.00	118.00	25000.00
22. Rent of Telephone Exchange	150000.00	50830.00	150000.00	29460.00	200000.00
23. Rent on Towers	10000.00	0.00	10000.00	0.00	10000.00
Balance C/F					16042000.00



Balance B/F						16020000.00
3. Public Works						
1. Street light materials including fixtures	200000.00	0.00	200000.00	0.00	100000.00	
2. Supply of Mud/ Morras/ Murrum	200000.00	0.00	200000.00	0.00	300000.00	
3. Construction of drainage / Repair of Existing Drainages	4000000.00	0.00	4000000.00	623943.00	2500000.00	
4. Construction of Ramps for Farmers	500000.00	0.00	500000.00	0.00	500000.00	
5. Development of Open Spaces	300000.00	0.00	300000.00	0.00	500000.00	
6. Slab drains /RCC Slabs	1000000.00	0.00	1000000.00	0.00	1000000.00	
7. Purchase of Convex Mirrors	100000.00	0.00	100000.00	0.00	100000.00	
8. Purchase of Signboards	200000.00	0.00	200000.00	0.00	200000.00	
9. Construction of culvert & roads	5000000.00	0.00	5000000.00	0.00	2500000.00	
10. Cutting of Bushes	500000.00	0.00	650000.00	295000.00	650000.00	
11. Development/ Maintenance of Panchayat Ground	2000000.00	168664.00	2000000.00	158625.00	500000.00	
12. Miscellenous	500000.00	0.00	500000.00	0.00	500000.00	9350000.00
4. Planning & Development						
1. Purchase of Agriculture Equipments	200000.00	0.00	200000.00	0.00	1200000.00	
2. Disaster Management	500000.00	0.00	300000.00	9000.00	100000.00	
3. Children park	500000.00	0.00	500000.00	0.00	200000.00	
4. Purchase of dustbins for Houses	300000.00	0.00	300000.00	0.00	300000.00	
5. Installation of CCTV Camera	300000.00	0.00	300000.00	0.00	1000000.00	
6. Laying of foundation stone or inauguration	50000.00	0.00	50000.00	0.00	50000.00	
7. Maintenance of beaches	150000.00	3784.00	150000.00	4800.00	100000.00	
8. Miscellaneous	30000.00	0.00	30000.00	0.00	30000.00	2980000.00
5. Social Welfare						
1. Balwadi Rents	50000.00	10000.00	50000.00	9000.00	50000.00	
2. Financial Assistance to victims of Natural Calamities	200000.00	13000.00	200000.00	0.00	100000.00	
3. Fin. Assistance for medical Expenses	100000.00	0.00	100000.00	0.00	50000.00	
4. Senoir Citizen centre	25000.00	0.00	25000.00	0.00	25000.00	
5. Fair Price Shop	1500000.00	939392.00	1500000.00	804016.00	1500000.00	
6. Miscellaneous	10000.00	0.00	10000.00	0.00	10000.00	1735000.00
Balance C/F						14065000.00



BUDGET FOR

16042000.00



						14065000.00
Balance B/F						
6. Education & Culture						
1. Celebration of National State days	50000.00	20935.00	50000.00	18040.00	100000.00	
2. Donation for Panchayat Cup	200000.00	50000.00	200000.00	50000.00	100000.00	
3. Sports Materials	100000.00	0.00	100000.00	0.00	500000.00	
4. Bio Diversity	100000.00	0.00	100000.00	0.00	100000.00	
5. Education activities/Star or Crib Competition	10000.00	4560.00	10000.00	12000.00	50000.00	850000.00
7. Rural Housing						
1. Assistance for OBC/ST for securing loans etc/ for house repairs	0.00	0.00	0.00	0.00	0.00	0.00
8. Drinking Water						
1. Maintenance / Repair of Public Wells	1000000.00	3150.00	1000000.00	500000.00	500000.00	
2. Desilting and Cleaning of wells	100000.00	105000.00	100000.00	100000.00	100000.00	600000.00
9. Poverty alleviation Programme						
1. Financial Assistance to poor/med	50000.00	0.00	50000.00	0.00	50000.00	
2. Panchayat doles	70000.00	52800.00	70000.00	40800.00	100000.00	
3. Natural calamities	100000.00	7825.00	100000.00	34450.00	100000.00	250000.00
10. Libraries						
1. Official Gazatte	1000.00	0.00	1000.00	0.00	1000.00	
2. Newspaper Bill	10000.00	0.00	10000.00	0.00	10000.00	11000.00
11. Rural Sanitation						
1. Cleaning of Open Spaces	100000.00	0.00	0.00	0.00	100000.00	
2. Illumination of Panchayats premises	500000.00	0.00	500000.00	7600.00	100000.00	
3. Cutting / Trimming of trees; overgrown branches	100000.00	30000.00	200000.00	8600.00	100000.00	
4. Plastic Bags / Plastic Drive	200000.00	4260.00	200000.00	9750.00	200000.00	
5. Opening/Cleaning of drains	250000.00	92000.00	250000.00	2821.00	250000.00	
6. Collection/Disposal of garbage	500000.00	472250.00	500000.00	487546.00	0.00	
7. Miscellaneous	25000.00	0.00	25000.00	0.00	25000.00	3025000.00
Balance C/F						4736000.00

[illegible]



Balance B/F						4736000.00
12. Construction & Maintenance of slaughter house and cattle ponds						
1. Establishment of cattle pound/ Rent of cattle pound	100000.00	0.00	100000.00	0.00	100000.00	
2. Payment to Cattle pound keeper	120000.00	0.00	120000.00	0.00	120000.00	
3. Const. and maintenance of cattle	250000.00	0.00	250000.00	0.00	0.00	220000.00
13. Miscellaneous						
1. Refund of EMD's	500000.00	453225.00	500000.00	11238.00	500000.00	
2. Refund of Security Deposit	500000.00	453225.00	500000.00	98778.00	500000.00	
3. Refund Income Tax	500000.00	453225.00	500000.00	17470.00	300000.00	
4. Refund of Sales Tax	500000.00	453225.00	500000.00	0.00	300000.00	
5. Refund of Royalty	500000.00	453225.00	500000.00	0.00	300000.00	
6. Refund of CGST	500000.00	453225.00	500000.00	6114.00	200000.00	
7. Refund of SGST	500000.00	453225.00	500000.00	6114.00	200000.00	
8. VAT	500000.00	453225.00	500000.00	0.00	200000.00	
9. Miscellaneous	50000.00	93344.00	50000.00	129895.00	200000.00	
10. Videography of Gram Sabha	100000.00	7000.00	100000.00	0.00	50000.00	
11. Private engineer charge	100000.00	0.00	100000.00	32050.00	200000.00	
15. Refund labour cess	5000000.00	0.00	5000000.00	0.00	5000000.00	7950000.00
Grand total						42991000.00

Total Receipts

46267382.00

Total Expenditure

42991000.00

Probable Savings

3276382.00

V.P. Secretary, V.P. Betalbatim

SECRETARY
V.P. BETALBATIM

Sarpanch, V.P. Betalbatim

SARPANCH
V.P. BETALBATIM