

FORM NO. 11

[ See rule 25 ( i ) ]  
BUDGET FOR THE PANCHAYAT

FOR  
The year 2018 - 2019



No. VPB/2018-19/817

Date: 21/1/2019

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

Sub :- Submission of Budget for the year 2018 -2019  
(REVISED)

Sir,

The Budget for the Year Cited above are 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 Rules 1997.

Early necessary sanction is requested.

Your's faithfully

*Chaveanda*

SARPANCH  
V P/BETALBATIM

Village Panchayat BETALBATIM

**FORM**  
No. 11  
Federal of Food

**NO. 11**  
Federal of Food

Item	Quantity	Unit	Value	Remarks
1. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)	1	1	11	
2. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)	1	1	11	
3. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)	1	1	11	
4. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)	1	1	11	
5. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)	1	1	11	



Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Expenditure	
					Budget estimate of ensuing Year	B.F.
1	2	3	4	5	6	7
B.F.		B F	1,03,13,063	-	1,15,97,811	B.F.
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.						
<b>TAXES</b>						
A) House Tax	10,00,000	10,51,879	11,00,000	11,00,000		
B) Light Tax	25,000	17,190	25,000	25,000		
C) Sada Tax	9,00,000	8,40,750	10,00,000	10,00,000		
D) Awt Tax	5,000	980	5,000	5,000		
E) Rental Tax	50,000	-	50,000	50,000		
F) Entertainment Tax	10,000	-	10,000	20,000		
G) Garbage Ky	-	-	-	1,00,000		
TOTAL	19,90,000	19,90,000	23,00,000	23,00,000		
<b>FEES</b>						
A) Construction Licence fees	5,00,000	2,41,540	4,00,000	4,00,000		
B) Renewal of Const. Licence fees	1,00,000	37,120	50,000	50,000		
C) Market Auction fees	2,70,000	2,54,000	2,70,000	2,70,000		
TOTAL	8,70,000	8,70,000	9,20,000	9,20,000		

Current Year	Ensuing Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current Year	Estimate of Current Year	Budget estimate of ensuing Year	15
			B F	53,01,000		53,57,816	
4) Planning and Development							
A) Planting of Trees							
B) Const. of Panchayat							
C) Land Acquisition							
D) Purchase of CC							
E) Misc.							
IV							
Other (Grand phase)							
			TOTAL	41,70,000		42,90,000	
5) Social Welfare							
A) Sports Metrosia							
B) Donation to club							
C) Organise of Pan							
D) Prize for Birds							
E) Anganwadi							
F) Misc.							
G) Fair Price Exp							
S							
Chargt Cup							
Comptroller Cell by activities							
enditure.							
TOTAL							
			TOTAL	2,57,000		8,09,000	
C.F. 96,88,000							
1,07,02,816							

C/F 13,33,063 1,46,17,811

C.F. 96,88,000 1,07,02,816

**FORM NO. 11**  
 [See rule 25 (1)]  
 Budget for  
 Pranchayee Fund

Example	Sanctioned Estimate of the Previous Year	Amount of the Previous Year	Sanctioned Estimate of the Current Year	Amount of Current Year	Budget estimate of the year	
					Year	Year
B.F.	3	B.F.	8	3	B.F.	8
			1,38,30,000	—	1,46,13,200	

Expenditure	Sanctioned Estimate of the Previous Year	Amount of the Previous Year	Sanctioned Estimate of the Current Year	Amount of Current Year	Budget estimate of the year
6) Education and culture					
A) Government					
B) Education of National High School					
C) Education of village to provide					
D) Education of village to provide					
E) Grant to Education for school building					
F) Misc.					
TOTAL					
7) Rural Housing					
8) Drinking water					
9) Sewerage					
10) Misc.					
TOTAL					
9) Power, electricity					
10) Agricultural Post (Sub)					
11) Financial Post for Agricultural					
12) National Cattle centres					
D) Misc.					
TOTAL					

C.F.

133,94,885

1,46,10,800

C.F.

1,50,65,000

1,50,78,816

6) Sale proceeds  
 of sale of movable forms  
 C) Misc.

5,000  
 15,000  
 2,000  
 15,000  
 3,000  
 23,000

8) Drinking water  
 9) Sewerage  
 10) Misc.

50,000  
 10,000  
 1,100  
 55,000

9) Power, electricity  
 10) Agricultural Post (Sub)  
 11) Financial Post for Agricultural  
 12) National Cattle centres  
 D) Misc.

1,20,000  
 63,400  
 1,05,000  
 20,000  
 18,000  
 50,000  
 1,50,000  
 3,000  
 1,50,000  
 10,000  
 10,000  
 2,40,000





FORM NO. 11

[ See rule 25 (1) ]  
BUDGET FOR THE PANCHAYAT

FOR

The year 2018 - 2019

No. VPB/2017-18/1111

Date: 31/03/2018

To,  
The Block Development Officer,  
Margao, Salcete Goa

Sub :- Submission of Budget for the year 2018 - 2019

Approved vide Res. no. 2 dated 08/03/2018

Sir,

The Budget for the Year Cited above are 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 Rules 1997.

Early necessary sanction is requested.

Your's faithfully

*Guveanda*  
Sarpanch

Village Panchayat

*Betalbatin*







**FORM**  
[ See rule  
Budget for

**NO. 11**  
25 (1)  
Panchayat Fund

Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of Current Year	Budget estimate of existing Year
1	2	3	4	5	6
B.F.		B.F.	1,03,49,000	—	11,99,3811
4) Proceeds of Taxes Fees etc. under Sec. 153 of the Act.					
<b>TAXES</b>					
A) House Tax		10,00,000	10,57,877	11,00,000	
B) Light Tax		25,000	17,190	25,000	
C) Trade Tax		9,00,000	8,20,750	10,00,000	
D) Adv. Tax		5,000	980	5,000	
E) Capital Tax		50,000	—	50,000	
F) Entertainment Tax		19,000	—	20,000	
G) Garbage Tax		—	—	1,00,000	
TOTAL		19,90,000	—	23,00,000	
Fees					
A) Construction Licence fee		5,00,000	2,41,520	4,00,000	
B) Renewal of Out Licence fee		1,00,000	37,120	50,000	
C) Market Auction fees		2,70,000	2,32,000	2,70,000	
TOTAL		8,70,000	—	7,20,000	

Expenditure	Current Year	Ending Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current year	Estimate actuals of Current Year	Budget estimate of existing Year
7	8	9	10	11	12	13	14
4) Planning and Development							
<b>Planning and Development</b>							
A) Purchase of Reg							
B) Cont of Road							
C) Land Acquisition							
D) Purchase of Car							
E) Misc							
TOTAL				41,70,000		—	42,90,000
5) Social Welfare							
<b>Social Welfare</b>							
A) Sports Material			35,000	—			30,000
B) Donation to Club			50,000	22,000			50,000
C) Orgnise of			1,00,000	—			1,00,000
D) Prizes for Girl			50,000	21,360			50,000
E) Awards			12,000	6,750			15,000
F) Misc			10,000	—			10,000
TOTAL			2,57,000	—			2,55,000
Fare price							800,000
Expenditure							
TOTAL	C.F.		96,28,000				99,02,810

C/F 1,30,43,000

116,17,811



Name	Expenditure			
	Amount of Expenditure by Division	Amount of Expenditure by Section	Amount of Expenditure by Item	Amount of Expenditure by Sub-Item
82	84	12,000	—	96,000
81 Expenditure of other Funds				
80 Total 24,000				

Name	Class	Type	Expenditure			
			Amount of Expenditure by Division	Amount of Expenditure by Section	Amount of Expenditure by Item	Amount of Expenditure by Sub-Item
81 Expenditure and other 82 Subsidies 83 Subsidies 84 Subsidies 85 Subsidies 86 Subsidies 87 Subsidies 88 Subsidies 89 Subsidies 90 Subsidies 91 Subsidies 92 Subsidies 93 Subsidies 94 Subsidies 95 Subsidies 96 Subsidies 97 Subsidies 98 Subsidies 99 Subsidies 100 Subsidies						
81 Board Training						
82 Board Training						
83 Board Training						
84 Board Training						
85 Board Training						
86 Board Training						
87 Board Training						
88 Board Training						
89 Board Training						
90 Board Training						
91 Board Training						
92 Board Training						
93 Board Training						
94 Board Training						
95 Board Training						
96 Board Training						
97 Board Training						
98 Board Training						
99 Board Training						
100 Board Training						

80 Total 24,000

81 Board Training

82 Board Training

83 Board Training

84 Board Training

85 Board Training

86 Board Training

87 Board Training

88 Board Training

89 Board Training

90 Board Training

91 Board Training

92 Board Training

93 Board Training

94 Board Training

95 Board Training

96 Board Training

97 Board Training

98 Board Training

99 Board Training

100 Board Training

101 Board Training

102 Board Training

103 Board Training

104 Board Training

105 Board Training

106 Board Training

107 Board Training

108 Board Training

109 Board Training

110 Board Training

111 Board Training

112 Board Training

**FORM**  
 Date: / /

Particulars	Debit	Credit	Balance
By Balance b/d			10,000
To Cash	5,000		5,000
To Bank	15,000		20,000
By Cash		10,000	10,000
By Bank		10,000	20,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	

**NO. 11**  
 Particulars

Particulars	Debit	Credit	Balance
By Balance b/d			10,000
To Cash	5,000		5,000
To Bank	15,000		20,000
By Cash		10,000	10,000
By Bank		10,000	20,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	

Opening Balance = 99,228.11  
 Total Receipts = 54,719.00  
 Total Expenditure = 1,53,824.11  
 39,113.00

Security deposit  
 EMP  
 Salary  
 (Signature)  
 (Date)