

Actual BUDGET FOR THE PANCHAYAT

FOR

The year 2023 -2024



No. VP/VP/Budget/2023-2024/

Office of the Village Panchayat

UCASSAIM PALIEM PUNOLA

Date : 04/04/2023

To,

The Block Development officer  
Bardez, Mapusa Goa

Actual  
Sub :- Submission of Budget for the year 2023 -2024

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

  
Sarpanch  
SARPANCH  
V. P. UCASSAIM PALIEM PUNOLA  
BARDEZ - GOA

Village Panchayat \_\_\_\_\_

Actual Budget for the Year 2023-2024

**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	2021-22	2021-22	2022-23	2022-23	2023-24	
1) Opening Balance	4192200	10749848 <sub>12</sub>	11313692	17113583 <sub>85</sub>	17013500	1) Administration
2) Grants from Govt. i) Special Grants	7650000	8605382	8000000	3385354	8000000	2) Sanitation & Public Health and family welfare
ii) General Grants	475000	850000	1100000	211225	1100000	
iii) RDA Grants	—	—	—	—	—	
3) Other Grants i) Local authority	400000	—	200000	20000	200000	3) Public works
ii) Private	—	—	25000	—	30000	
4) Proceeds of Taxes & Fees i) Taxes	512050	531449	763000	640167	1263000	4) Planning & Development
ii) Fees	673000	836153	635000	724647	2446000	
5) Proceeds of other loans etc.	—	—	—	—	—	5) Social welfare
6) Sale proceeds	71500	60000	106000	8000	106000	6) Education & Culture
6) Extra ordinary Receipt	118500	2620360 <sub>33</sub>	995000	2188158 <sub>77</sub>	1815000	7) Rural Housing
						8) Drinking Water
						9) Poverty alleviation programme
						10) Liabilities
						11) Rural sanitation
Total Receipts for the year	10902050	13503442 <sub>33</sub>	11824000	7177551 <sub>77</sub>	14960000	12) Slaughter house and Cattle pound maintainance
Opening Balance	4892200	10749848 <sub>12</sub>	11313692	17113583 <sub>85</sub>	17013500	13) Miscellaneous
						Total Expenditure for the year
						Closing Balance
Grand Total	15794250	24283192 <sub>45</sub>	23137692	24291135 <sub>62</sub>	31973500	Grand Total

No. & Date of Resolution

- ① Meeting held on 25/02/2023 vide R.No. 7 dt. 25/02/2023
- ② Gram Sabha Meeting held on 26/02/2023 vide R.No. 6 dt. 26/02/2023




**VILLAGE PANCHAYAT UCASSAIM PALIEM PUNOLA**  
**BUDGET FOR THE YEAR 2023-2024**

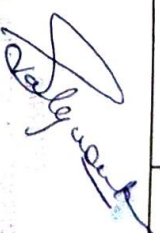
Sr. No.	Budget Head	Budget Estimate Amount Rs.	Total Amount Rs.	Sr. No.	Budget Head	Budget Estimate Amount Rs.	Total Amount Rs.
1	<b>RECEIPTS</b>				<b>EXPENDITURE</b>		
	Opening balance		1,70,13,500.00				
2	<b>Grants from Government</b>			1	<b>Administration</b>		34,44,000.00
	<b>i. Special</b>		80,00,000.00		Staff Salary/arreas	1500000	
	Special Grants G.I.A (salaries/members)	1000000			Member salary	1000000	
	Staff Grants	1500000					
	GIA Grants (works)	1500000			Water bill	10000	
	XVth Finance Grants	3500000			Arreas/Bonus	15000	
	Sanitation/garbage grants	500000			TA	20000	
					Telephone bill	7000	
					Publicity/announcement/videograph	50000	
					Postage	2000	
	<b>ii. General</b>		11,00,000.00		Stationary	40000	
	Matching grants	600000			Printing	30000	
	MGNREGA grants	500000			Avertisement	50000	
3	<b>Other Grants</b>				office light bill	20000	
	<b>i. Local Authorities</b>		2,00,000.00		xerox machine repair	30000	
	Library grants	200000			sweeper Salary	75000	
					Refreshment	15000	
	<b>ii. Private</b>		30,000.00		Furniture/ dead stock	50000	
	public contribution	30000			office painting	50000	
					EPO of staff	100000	
					On/off street light	15000	
					temporary computer operator (daily wages)	200000	
					new computer/printer/laptop/repair	50000	
					Advocate fees	100000	
					C.A fees	10000	
					Xerox	5000	

  
 SECRETARY  
 VILLAGE PANCHAYAT UCASSAIM PALIEM PUNOLA  
 GOA

  
 PANCHAYAT PRAMUKH

<b>Proceeds of taxes fees etc 4 under Sec. 153 of the Act</b>						
<b>TAXES</b>			<b>12,63,000.00</b>			
House Tax	500000			<b>Sanitation Public Health and Family</b>		
Light Tax	10000			<b>2 Welfare</b>		<b>1,70,000.00</b>
Garbage tax	600000			Cleaning of gutter/drains	50000	
Prof. Tax	100000			Cleaning of bushes	75000	
Cycle Tax	1000			Disposed of dead animals	5000	
Sign Board	2000			painting of places of ganesh immersion & lighting	25000	
Token no./Unauthorized H.No	50000			other misc	15000	
<b>FEES</b>			<b>24,46,000.00</b>	<b>3 Public Works</b>		<b>69,00,000.00</b>
Construction license fees	800000			Purchase of electrical material	300000	
Certificate/NOC	40000			Construction of road/pathway (V.P. fund)	400000	
RBD fees	6000			Repair of road/drains	300000	
Labour cess on Const. licence	1600000			construction building/repair (VP)	200000	
				cleaning of roadside gutter/cutting of bushes	600000	
				construction of culvert	50000	
				Departmental work	50000	
				Liberation fund	5000000	
<b>5 Proceeds of other Loans etc.</b>				<b>4 Planning and Development</b>		<b>65,00,000.00</b>
				Const. of pathway/roads (GIA)	1500000	
				XV finance	5000000	
<b>6 Sale Proceeds</b>			<b>1,06,000.00</b>	<b>5 Social Welfare</b>		
Tender forms	100000			monthly assistance	10000	<b>45,000.00</b>
Sale of used electric materials/scrap	5000			other assistance (medical)	5000	
Sale of news paper/old dead stock	1000			natural calamities etc.	20000	
				coffins/fire wood	10000	

  
 SECRETARY  
 V. P. UPASSAM PALEM PINOOLA  
 DAFORER - COA

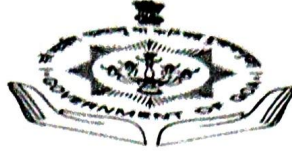
  
 Deputy Secretary



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Signature: \_\_\_\_\_

  
 Dr. P. K. Singh  
 Director  
 P. K. Singh  
 P. K. Singh



**VILLAGE PANCHAYAT UCASSAIM - PALIEM - PUNOLA  
BARDEZ - GOA**

Phone No:(0832) - 2261825,

e-mail: [vpanchayatucassaim@gmail.com](mailto:vpanchayatucassaim@gmail.com)

**RESOLUTION**

Extract of the resolution no. 6 dated 26/02/2023 passed in the Gramsabha meeting held on 26/02/2023

Subject 6 :- To approve budget for the year 2023-2024

Resolution no. 6 :- The budget of the Village Panchayat Ucassaim Paliem Punola for the year 2023-2024 was placed in the Gram sabha meeting for discussion and necessary approval and after details discussion on each of heads under Income & Expenditure side, it was unanimously resolved by the Gram sabha members to approve Budget for the year 2023-2024.

Proposed by :- Annie Rodrigues,

Seconded by :- Abbas Humbigiri,

SECRETARY  
V. P. UCASSAIM PALIEM PUNOLA  
BARDEZ - GOA



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**RESOLUTION**

Extract of the resolution no. 7 dated 25/02/2023 passed in the Fortnightly meeting held on 25/02/2023

Resolution no. 7 :- The budget of the Village Panchayat Ucassaim Paliem Punola for the year 2023-2024 was placed in the V.P committee meeting for discussion and necessary approval and after details discussion on each of heads under Income & Expenditure side, it was unanimously resolved by the V.P. committee to approve Budget for the year 2023-2024.

Proposed by :- Richa Salgaonkar,

Seconded by :- Alphy D'souza,

SECRETARY  
V. P. UCASSAIM PALIEM PUNOLA  
BARDEZ - GOA



## EXPENDITURE

Current Year	Ensuing Year	Sanctioned Estimate of the Previous Year	Actual of the Previous Year	Sanctioned Estimate of the Current Year	Estimate Actual of the Current Year	Budget estimate of Ensuing Year	
8	9	10	11	12	13	14	15
		2021-22	2021-22	2022-23	2022-23	2023-24	
—	—	1661000	1794818	2012000	2087182	3444000	
—	—	68500	356343	325000	375579	170000	
—	—	5060000	4679288	1400000	1021188	6900000	
—	—	300000	—	4000000	—	6500000	
—	—	12000	—	35000	—	45000	
—	—	35000	42413	90000	35863	130000	
—	—	—	—	1500000	—	1500000	
—	—	100000	—	100000	—	200000	
—	—	—	—	—	—	—	
—	—	11000	—	210000	—	225000	
—	—	500000	—	1400000	—	2500000	
—	—	—	—	300000	—	300000	
—	—	416000	266746260	363000	595610-27	2413000	
—	—	10623500	7139608-60	11735000	4115422-27	24327000	
—	—	4930250	171135832-85	11402692	201757132-35	7646500	
—	—	75794250	242531922	23137692	242911352-62	31993500	

**Secretary**

**Sarpanch**

V. P. KASSAB, F. J. M. PINOLA

7. **PROFESSOR DR. G. DI PIETRO**