



VILLAGE PANCHAYAT CASARVARNEM

GOVERNMENT OF GOA

BHARADWADA, CASARVARNEM, PERNEM - GOA

Phone No: (0832) - 2205220, e-mail: vpcasarvarnem@yahoo.com

Ref. No: VPC/PER/Budget/2022-23/632

Date: 31/03/2023

FORM NO. 11

[See rules 25 (1)]

BUDGET FOR THE PANCHAYAT CASARVARNEM

FOR

The year **2023-2024**

To,
The Block Development Officer,
Block Development Office.
Pernem-Goa

Sub: - Submission of Budget for the year **2023-2024**.

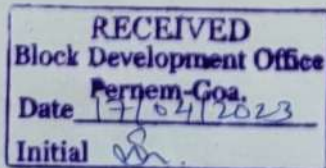
Sir

The Budget for the year **2023 - 2024** is submitted herewith (along with copies of V.P. Proceeding) for the sanction under Rule of the Village Panchayat Account and Audit and custody of funds Rules 1997.

Early necessary sanction is requested.

Yours faithfully

(Shri. Navanath Chandrakant Naik)
SARPANCH
VILLAGE PANCHAYAT CASARVORNEM
Taluka, Pernem - Goa



Encl:

1. Copy of Resolution No. 07 dated 15/03/2023 of Forth Nightly Meeting of Village Panchayat Casarvarnem, Pernem - Goa.



VILLAGE PANCHAYAT CASARVARNEM

GOVERNMENT OF GOA

BHARADWADA, CASARVARNEM, PERNEM - GOA

Phone No:(0832) - 2205220, e-mail: vpcasarvarnem@yahoo.com

Ref. No: VPC/PER/Budget/2022-23/632

Date: 31/03/2023

FORM NO. 11

[See rules 25 (1)]

BUDGET FOR THE PANCHAYAT CASARVARNEM

FOR

The year 2023-2024

To,
The Chief Executive Officer
Zilla Panchayat North-Goa
Panaji-Goa

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

Sir

The Budget for the year 2023 – 2024 is submitted herewith (along with copies of V.P. Proceeding) for the sanction under Rule of the Village Panchayat Account and Audit and custody of funds Rules 1997.

Early necessary sanction is requested.

Yours faithfully

(Shri. Navanath Chandrakant Naik)

SARPANCH

VILLAGE PANCHAYAT CASARVORNEM

Taluka, Pernem - Goa

Encl:

1. Copy of Resolution No. 07 dated 15/03/2023 of Forth Nightly Meeting of Village Panchayat Casarvarnem, Pernem – Goa.



VILLAGE PANCHAYAT CASARVARNEM

Tal.: PERNEM - GOA Pin. 403512

ग्रामपंचायत कासारवर्णे, ता. पेडणे - गोवा.

Ph.: 2205220

Ref. No. VPC / PER / RES / 2023-28 / 632

Date: 31.03.2023

True Copy of Resolution No. 7 Passed in the fortnightly meeting of V.P. Casarvarnem held on: 15/03/2023

विषय:- मंग 2023-28 च्या अंदाजपत्रकाचा अर्थीकरण मान्यता देण्याबाबत

ठरविणे:- उ. कुमाखर्णे ग्रामपंचायतीची सन 2023-28 च्या अंदाजपत्रकावर अर्थी करणारा अर्थी प्रत्येक पंच सदस्यांनी यावर अविस्तर अर्थी करणारा अर्थी अर्थी असे ठरविण्यात आले की मागण्या तर्वाच्या अंदाजपत्रकाद्वारे दहा लेखपत्रा टक्के वाढवून अंदाजपत्रक करणारी अर्थी तसेच सदर अंदाजपत्रक 99% वाढवून असल्याने अंदाजपत्रकाचा मान्यता देण्यात आली. ठरवि मजूर.

सुचक :- नवनाथ गाईक
अनुमोदक :- अरुण गाईक



SARPANCH. P. SECRETARY
V. P. Casarvarnem
Tal. : Pernem - Goa.

	4. R. B. D. Fees	20000.00	
	5. N. O. C.	20000.00	
	6. EHN Application Processing Fees (Court Fee Stamp Charges)	150000.00	
	7. R. T. I.	2000.00	
	8. Any Others	50000.00	
	TOTAL	397000.00	
	TOTAL OF TAXES & FEES	734000.00	734000.00
5	PROCEEDS OF LOANS Etc.		
	1	0.00	
	2	0.00	
	TOTAL	0.00	0.00

SARPANCH. P. SECRETARY
V. P. Casarvarnem
Tal. : Pernem - Goa.

BUDGET 2023-24

1

VILLAGE PANCHAYAT:- CASARVARNEM PERNEM GOA

Details of Budget estimate for the Year 2023-24

RECEIPT

Sr. No.	Budget Head	Budget Estimated amount Rs.	Total Amount Rs.	Remarks
1	OPENING BALANCE	22459920.51		
2	GRANTS FROM GOVERNMENT			
	I) SPECIAL GRANTS			
	A) Administrative Grant for Staff & GIA	1593000.00		
	B) Salary Grant to Sarpanch, Dy. Sarpanch & V. P. Members	297000.00		
	C) Grant in Aid for Specific Infrastructure Development	4000000.00		
	D) XIV F. C. Grants	0.00		
	E) XV F. C. Grants	1000000.00		
	E) Garbage Grants	550000.00		
	G) R. D. A. Grants (N.R.E.G.A.)	800000.00		
	H) Any other	1000000.00		
	TOTAL	9240000.00	9240000.00	
	II) GENERAL GRANTS			
	A) Matching Grants	600000.00		
	TOTAL	600000.00	600000.00	
3	OTHER GRANTS			
	1. Local Authority	0.00		
	2. Health Services Health Fund	500000.00		
	3. Any Other	200000.00		
	TOTAL	700000.00	700000.00	
4	PROCEEDS OF TAXES FEES ETC. UNDER SEC. 153 OF THE ACT			
	A) TAXES			
	1. House Tax	50000.00		
	2. Professional Tax	225000.00		
	3. Cycle Tax	1500.00		
	4. EHN House Tax Fees	60000.00		
	5. Tax on hoarding / advertisement	0.00		
	6. Cart Tax	500.00		
	TOTAL	337000.00		
	B) FEES			
	1. Market Fees	25000.00		
	2. Const. Licence Fees	100000.00		
	3. Certificates	30000.00		
	4. R. B. D. Fees	20000.00		
	5. N. O. C.	20000.00		
	6. EHN Application Processing Fees (Court Fee Stamp Charges)	150000.00		
	7. R. T. I.	2000.00		
	8. Any Others	50000.00		
	TOTAL	397000.00		
	TOTAL OF TAXES & FEES	734000.00	734000.00	
5	PROCEEDS OF LOANS Etc.			
	1	0.00		
	2	0.00		
	TOTAL	0.00	0.00	



 SARPANCH & SECRETARY
 V. P. CASARVARNEM
 TALUKA, PERNEM - GOA

BUDGET 2023-24

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VILLAGE PANCHAYAT:- CASARVARNEM PERNEM GOA

Details of Budget estimate for the Year 2023-24

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
		B/F		
1	ADMINISTRATION			
	1. Salary, Bonus, Provident Fund, advances of staff & others Membrs salary	1650000.00		
	2. Printing	30000.00		
	3. Stationery	30000.00		
	4. Postage & Xerox	10000.00		
	5. Office Light & Telephone	10000.00		
	6. T. A. D. A.	15000.00		
	7. Tea & Refreshment	50000.00		
	8. Office Building maintenance	500000.00		
	9. Furniture /Dead stock	50000.00		
	10. Publicity	50000.00		
	11. Transport	55000.00		
	12. Advocate fees	100000.00		
	13. C.A/ Tax Consultant fees	60000.00		
	14. Maint. Of Computer & Printer	60000.00		
	14. Const. of New Panchayat Ghar	5000000.00		
	TOTAL	7670000.00	7670000.00	ser-24 Sm laksh
2	SANITATION & PUBLIC HEALTH			
	1. Cleaning of Gutter	500000.00		
	2. Disposal of garbage	400000.00		
	3. Well Cleanings	500000.00		
	4. Well constructions or repairs	800000.00		
	5. Health Fund	500000.00		
	6. Others	750000.00		
	TOTAL	3450000.00	3450000.00	3 lak

SARPANCH. V. P. SECRETARY
V. P. Casarvarnem
Tal. : Pernem - Goa.

BUDGET 2023-24

2

VILLAGE PANCHAYAT:- CASARVARNEM PERNEM GOA

Details of Budget estimate for the Year 2023-24

RECEIPT



Sr. No.	Budget Head	Budget Estimated amount Rs.	Total Amount Rs.	Remarks
		B/F	1,12,74,000.00	
6	SALE PROCEEDS			
	1. Sale of used electric materials	10000.00		
	2. Sale of Tender Forms	50000.00		
	3. Sale of news papers/ old dead stock	10000.00		
	4. others	50000.00		
	TOTAL	120000.00	120000.00	
7	EXTRA ORDINARY RECEIPTS			
	1. E. M. D.	275000.00		
	2. Security Deposite	350000.00		
	3. Royalty	150000.00		
	5. Income Tax	150000.00		
	6. Labour Cess	250000.00		
	6. GST.	250000.00		
	7. Interest & Others	275000.00		
	8. Penalty	5000.00		
	TOTAL	1705000.00	1705000.00	
	TOTAL RECEIPT		1,30,99,000.00	
	OPENING BALANCE		2,24,59,920.51	
	GRAND TOTAL		3,55,58,920.51	

Date:- 31/03/2023


SARPANCH. 
V. P. SECRETARY
V. P. Casarvarnem
Tal. : Pernem - Goa.

BUDGET 2023-24


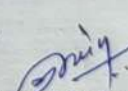
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VILLAGE PANCHAYAT:- CASARVARNEM PERNEM GOA

Details of Budget estimate for the Year 2023-24

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
		B/F	1,11,20,000.00	
3	PUBLIC WORK			
	1. Purchase of Electric materials	400000.00		
	2. Constructions of Roads	1400000.00		
	3. Construction of Building/Community Hall	1800000.00		
	4. Repairs of Roads	1700000.00		
	5. Construction of Panchayat Ghar			
	7. Construction of culvert/ path way	1550000.00		
	8. Labour Charges	530000.00		
	9. N. R. E. G. A.	750000.00		
	10. Land Acquisition	100000.00		
	11. Cutting of bushes and road side trees	860000.00		
	12. Others	1980000.00		
	TOTAL	11070000.00	11070000.00	one crore
4	PLANNING & DEVELOPMENT			Ben fall
		200000.00		
	1. Study tour for Agriculture Development			
		200000.00		
	2. Distribution of seeds and plant to Farmer			
	3. Others			
	TOTAL	400000.00	400000.00	
5	SOCIAL WELFARE			
	1. Monthly Assistance	100000.00		
	2. Other assistance	500000.00		
	4. Natural calamities/ Donation	500000.00		
	5. Anganwadi Rent	0.00		
	6. SHG/Others	200000.00		
	TOTAL	1300000.00	1300000.00	



 S. P. SECRETARY
 V. P. Casarvarnem
 Tal. : Pernem - Goa.

BUDGET 2023-24

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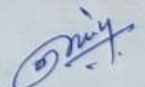
VILLAGE PANCHAYAT:- CASARVARNEM PERNEM GOA

Details of Budget estimate for the Year 2023-24

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
		B/F	2,58,10,000.00	
11	RURAL SANITATION			
	1. Disposal of dead animals	450000.00		
	2. Disposal of garbage	400000.00		
	3. _____	0.00		
	TOTAL	850000.00	850000.00	
12	CONSTRUCTION & MAINTAINANCE OF SLAUGHTER HOUSE & CATTLE POUND	400000.00		
	TOTAL	400000.00	400000.00	
13	MISCELLANEOUS			
	1. Refund of unutilized grants	800000.00		
	2. Refund of E.M.D.	500000.00		
	3. Refund of Security Deposit	400000.00		
	4. Remittance of Income Tax	150000.00		
	7. Remittance of Sale Tax	15000.00		
	8. Remittance of Royalty	150000.00		
	10. Remittance of Labour Cess	250000.00		
	11 Remittance of GST	250000.00		
	11. Fines & Penalties of Taxes	300000.00		
	12. Bank Commission/Charges	15000.00		
	13. Others	550000.00		
	TOTAL	3380000.00	3380000.00	
	TOTAL EXPENDITURE		3,04,40,000.00	
	CLOSING BALANCE		51,18,920.51	
	GRAND TOTAL		3,55,58,920.51	

Date:- 31/03/2023


SARPANCH. V.P. SECRETARY
 V. P. Casarvarnem
 Tal. : Pernem - Goa