

FORM NO. 11

[ See rule 25(i) ]

BUDGET FOR THE PANCHAYAT

FOR

The Year 2024 - 2025

No. \_\_\_\_\_

Office of the Village Panchayat

Pirna, Bardez - Goa

Date:- \_\_\_\_\_

To,

The Block Development Office

Mapusa Bardez - Goa

Sub:- Submission of Budget for the Year 2024-2025

Sir,

The Revised- 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,



**SECRETARY**  
Village Panchayat Pirna  
Bardez - Goa

**SARPANCH**  
Village Panchayat Pirna  
Bardez - Goa



FORM

[ See rule

Budget for

Budget for the Year 2024-2025

Budget for

RECEIPTS

Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of the Current Year	Budget Estimate of ensuring Year
1	2	3	4	5	6
Year	2022-23	2022-23	2023-2024	2023-24	2024-25
1) Opening Balance	9398886=20	8988250=10	10500000=00	10449305=30	10500000=00
2) Grants from Govt.	3058000=00	2734245=00	7228000=00	2564009=00	7867350=00
3) Other Grants	-----	-----	-----	-----	-----
i) Local Authorities	-----	-----	-----	-----	-----
ii) Private Octroi	-----	-----	-----	-----	-----
4) Proceeds of Taxes	285200=00	346706=00	715200=00	259710=00	743950=00
5) Proceeds of Fees	238500=00	233460=00	372000=00	221115=00	422000=00
6) Sales Proceeds	20000=00	44000=00	80000=00	28000=00	80000=00
7) Extraordinary Receipt	1510000=00	517836=00	1548000=00	103139=00	1548000=00
Total Income	5111700=00	3876297=00	9332000=00	3175973=00	10661300=00
Opening Balance	9398886=20	8988250=10	10500000=00	10449305=30	10500000=00
Grand Total	14510586=20	13864547=10	20132000=00	12625278=30	21161300=00

Approved vide fortnightly meeting Resolution No: dated  
Gram sabha meeting Resolution No: dated

i)  
Panchayat Fund

Village Panchayat Pirna

EXPENDITURE

Expenditure	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Estimate Actuals of the Current Year	Budget Estimate of ensuring Year	
7	8	9	10	11	12	13
	2022-23	2022-23	2023-24	2023-24	2024-25	
Administration	2030500=00	2005935=00	2207000=00	2027850=00	3413501=00	
Sanitation & Public Health & Family Welfare	480000=00	59626=00	560000=00	90000=00	610000=00	
Public Works	7750000=00	49750=00	3000000=00	135400=00	3000000=00	
Planning & Development	30000=00	-----	5000000=00	2424312=00	5000000=00	
Social Welfare	45000=00	10800=00	59000=00	3600=00	59000=00	
Educa & Culture	20000=00	96309=00	25000=00	69200=00	25000=00	
Rural Housing	-----	-----	-----	-----	-----	
Drinking water	-----	-----	-----	-----	-----	
Poverty Allevi. Programme	-----	9603=00	-----	1997=00	-----	
Libraries	7500=00	-----	100=00	-----	7500=00	
Rural Sanitation	-----	-----	-----	-----	-----	
slaughter House & Cattle Pound Maintenance	-----	-----	-----	-----	-----	
Miscellaneous	1160000=00	383163=80	1103000=00	110159=00	1103000=00	
Total Expendit	11515500=00	2015191=80	11031000=00	4985518=00	13218001=00	
Closing Balance	2995086=20	1046705=30	550700=00	8626760=30	7225199=00	
Grand Total	14510586=20	10204197=10	20331750=00	13525278=30	20443200=00	

SECRETARY  
Village Panchayat Pirna  
Bardoz - Goa

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