

FORM NO. 11

[ See rule 25(1) ]

BUDGET FOR THE PANCHAYAT

FOR

The Year 2020 – 2021

No. VP/TIV/BAP/Budget/2020-21/3445

Office of the Village Panchayat

Tivim - Bardez - Goa.

Date:- 11/05/2020

To,

The Chief Officer  
North Zilla Panchayat  
Junta House - Pangji - Goa

Sub:- Submission of Budget for the Year 2020-2021

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,

[Signature]  
Sarpanch  
**SARPANCH**  
V.P. Tivim  
Village Panchayat Tivim

Budget for the Year 2019-20

## RECEIPTS

Receipt	Sanctioned Estimate of the Previous Year	Actuals of the Previous Year	Sanctioned Estimate of the Current Year	Actuals of the Current Year	Expenditure	
					Budget Estimate of ensuring Year	
1	2	3	4	5	6	7
Year	2018-19	2018-19	2019-20	2019-20	2020-21	
1) Opening Balance	10900000=00	12470562=00	12562602=42	12577127.52	12562602.42	1)Administration
2) Grants from Govt.	2725739=00	166308=00	3390000=00	2037738=00	3510000=00	2)Sanitation & Public Health & Family Welfare
3) Other Grants	—	—	—	—	200000=00	3)Public Works
i) Local Authorities NREGA/Anyother	—	—	200000=00	—	—	4)Planning & Development
ii) Private Octroi	1500000=00	—	1500000=00	—	1500000=00	5)Social Welfare
4) Proceeds of Taxes	2980000=00	1089655=00	1980000=00	1200425=00	1980000=00	6)Educa & Cultu. Culture
5) Proceeds of Fees	1787000=00	1547175=00	1817000=00	2255969=00	1852000=00	7)Rural Housing
6) Sales Proceeds	101000=00	49200=00	102000=00	2400=00	102000=00	8)Drinking water
7) Extraordinary Receipt	1277000=00	1133279=00	1277000=00	1016528=00	1277000=00	9)Poverty Allevi. Programme
Total Income	10370739=00	5685617=00	10260000=00	6513060=00	10421000=00	10)Libraries
Opening Balance	10900000=00	12470562.52	12562602=42	12577127.52	12562602.42	11) Rural Sanitation
Grand Total	21270739.32	18156179=00	22828602=42	19090187.52	22983602=42	12)slaughter House & Cattle Pound Maintenance
						13)Miscellaneous
						Total Expenditure
						Closing Balance
						Grand Total

Approved vide fortnightly meeting Resolution No: 5 of meeting dated 31/03/2020

Gramsabha meeting Resolution No: 4 dated 23/02/2020



Panchayat Fund

Village Panchayat Tivim

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	
8	9	10	11	12	13
2018-19	2018-19	2019-20	2019-20	2020-21	
4246000=00	2281550=00	4586000=00	2709648=00	4625000=00	
4010000=00	402940=00	5510000=00	643166=00	5260000=00	
9515000=00	2218149=00	10115000=00	2062531=00	10115000=00	
250000=00	—	150000=00	—	150000=00	
230000=00	28200=00	290000=00	51000=00	290000=00	
295000=00	114451=00	450000=00	95198=00	450000=00	
—	—	—	—	—	
—	—	—	—	—	
—	—	—	—	—	
20000=00	—	200000=00	—	20000=00	
—	—	—	—	—	
200000=00	—	200000=00	—	200000=00	
1163000=00	533761=00	1163000=00	951331=00	1163000=00	
20704000=00	5579052=00	22484000=00	6512874=20	2273000=00	
566739=32	12577127=52	344602=42	12577313=32	710602=42	
21270739=00	18156179=52	22828602=42	19090187=52	22983602=42	

Secretary

**SECRETARY**  
V. P. Tivim



Sarpanch

**SARPANCH**  
V. P. Tivim