



**VILLAGE PANCHAYAT DHARGALIM  
PERNEM – GOA**

Phone No. mb. 9359580520, e-mail: [vpdhargalim@rediffmail.com](mailto:vpdhargalim@rediffmail.com)

Ref. No.VP/DHA/BUDGET/2023-24/300

Date: 16 /05/2023

To,  
The Block Development Officer,  
Pernem – Goa.

**Sub: Submission of Budget of Village Panchayat Dhargalim for the  
year 2023-24.**

Sir,

With reference to the above cited subject please find enclosed herewith Budget of the year 2023-24 of Village Panchayat Dhargalim with Reso. No. 9(1) of Panchayat body meeting dt. 15/03/2023 for your information and necessary needful.

Thanking you,

*OK*



Yours faithfully,

*[Signature]*  
(Mr. Subhash K. Kambli)  
SECRETARY  
VILLAGE PANCHAYAT DHARGALIM  
PERNEM - GOA

Enclosed : Budget copies in duplicate.





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PERNEM – GOA**

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Ref. No.VP/DHA/RESO./2023-24/

Date: /\_\_\_/2023

**TRUE COPY OF RESOLUTION NO. 2(1) DATED 02/04/2023  
PASSED IN GRAM SABHA MEETING DATED 02/04/2023**

Reso. No. 2(1): The Budget for the year 2023-24 of this Village Panchyaat is place before the Gram Sabha meeting. The V. P. Secretary readent and explain in details, after detail discussion, it is resolved by the Gram sabha member to approve the same and decided to forward the same to concern department for further needful is unanimously approved

Resolution approved unanimously.


Proposed by: Mr. Anil Kundaikar.

Seconded by: Mr. Avelino Rodrigues.



Attested by,

  
(Mr. Aniket G. Salgaonkar)  
SARPANCH  
VILLAGE PANCHAYAT DHARGALIM  
PERNEM - GOA

  
(Mr. Subhash K. Kambli)  
SECRETARY  
VILLAGE PANCHAYAT DHARGALIM  
PERNEM - GOA



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Ref. No.VP/DHA/RESO./2023-24/

Date: /\_\_\_/2023

**TRUE COPY OF RESOLUTION NO. 9(1) DATED 15/03/2023  
PASSED IN GRAM V. P. MEETING DATED 15/03/2023**

Reso. No. 9(1): Detail of Budget estimated for the year 2023-24 is place before the Panchayat body meeting. The Secretary readent in detail and explain the same. After detail discussion, it is resolved by the Panchayat body to approve the same and decided to forward to concern department for further necessary action is unanimously approved

Proposed by: Mr. Aniket Salgaonkar.

Seconded by: Mr. Priti Karolkar.



(Mr. Subhash K. Kambli)  
SECRETARY  
VILLAGE PANCHAYAT DHARGALIM  
PERNEM - GOA

Attested by,

*Salgaonkar*  
(Mr. Aniket G. Salgaonkar)  
SARPANCH  
VILLAGE PANCHAYAT DHARGALIM  
PERNEM - GOA

FORM NO. 11

[See rule 25(1)]



**VILLAGE PANCHAYAT DHARGALIM**  
**Details of Budget Estimated For the Year-2023-24**

Receipt				
SR. NO.	Receipt	Budget Estimated	Total Rs.	Remarks
	YEAR			
1	<b>OPENING BALANCE</b>		<b>28788261.24</b>	
2	<b>GRANTS FROM GOVT.</b>			
	1.SPECIAL GRANTS	500000.00		
	2. Member Salary	510000.00		
	3. Staff Salary	2000000.00		
	4. G.I.A. Grant	25000000.00		
	Total Rs.	<b>28010000.00</b>	<b>28010000.00</b>	
	2)GENERAL			
	1. Matching Grants	430000.00		
	2. Octroi	0.00		
	Total Rs.	<b>430000.00</b>	<b>430000.00</b>	
3	<b>OTHER GRANTS</b>			
	1. Local Authorities			
	2. XIVth/XVth Fin. Com.	3000000.00		
	2. R.D.A Grants(MGNREGS)	100000.00		
	3. Private			
	4. Library	100000.00		
	5. Garbage	200000.00		
	6. Any other	200000.00		
	Total Rs.	<b>3600000.00</b>	<b>4600000.00</b>	
4.A	<b>Proceeds of taxes/fees etc.</b>			
	1. House tax	600000.00		
	5. Professional tax	120000.00		
	3. Cycle Tax	5000.00		
	4. Carts tax	5000.00		
	9. Advertisement Tax	150000.00		
	Total Rs	<b>880000.00</b>	<b>880000.00</b>	
4.B	<b>Fees</b>			
	1. Market Fair	350000.00		
	2. Const. Licence Fee	12000000.00		
	3. Certificate fees	100000.00		
	4. Garbage fees	300000.00		
	5. RBD	10000.00		
	6. Labour cess on const. lic. fees	26000000.00		
	7. N.O.C. for W.T./Elec.	60000.00		
	8. Cert. Copies fees	10000.00		
	9. House repair fees	10000.00		
	10. House transfer fees	100000.00		
	11. other	100000.00		
	Total Rs	<b>39040000.00</b>	<b>39040000.00</b>	

5	<b>Proceeds of loans etc.</b>			
	a)	0.00		
	b)	0.00	0.00	
	<b>Total Rs</b>			
6	<b>Sale Proceed</b>			
	1.Sale of used electrical material	10000.00		
	2.Sale of tender forms	250000.00		
	3.Sale of newspaper /dead stock	10000.00		
	4. Other	10000.00		
	<b>Total Rs</b>	<b>280000.00</b>	<b>280000.00</b>	
7	<b>Extraordinary</b>			
	1.E.M.D.	500000.00		
	2.Security Deposit	500000.00		
	3.Income Tax	500000.00		
	4.Royalty & edu. Cess	100000.00		
	5.CGST	500000.00		
	6. SGST	500000.00		
	7. Labour cess	500000.00		
	6. Rent of hall/Chairs/room/one month rent	500000.00		
	8.Festival advance receive	10000.00		
	10.Intrest in saving	500000.00		
	11 FD Interest	100000.00		
	13.Any Other	200000.00		
	<b>Total Rs</b>	<b>4410000.00</b>	<b>4410000.00</b>	
	RECEIPTS			
	<b>TOTAL RECEIPT</b>		<b>77650000.00</b>	
	<b>OPENING BALANCE</b>		<b>28788261.24</b>	
	<b>GRAND TOTAL</b>		<b>106438261.24</b>	



FORM NO. 11  
[See rule 25(1)]

**VILLAGE PANCHAYAT DHARGALIM**  
**Details of Budget Estimated For the Year-2023-24**  
**Expenditure**



SR. NO.	Budget Head	Budget Estimated	Total Rs.	Remarks
<b>1</b>	<b>ADMINISTRATION</b>			
	1.Salary/Bonus/Advance	4000000.00		
	2.T.A \D.A.	100000.00		
	3. Printing	75000.00		
	3.Stationery/Printed Reg.	75000.00		
	4.Postage	10000.00		
	5.Light bill	80000.00		
	6.Watertap Bill	10000.00		
	7.Telephone Bill	20000.00		
	8.Furniture\Dead stock	1500000.00		
	9.Office building maintainence	1500000.00		
	10.Tea and Refreshment	100000.00		
	11.Sweeping Charges	48000.00		
	12. Xerox	50000.00		
	13. Advocate fees	300000.00		
	14. Advt. & Greetings	300000.00		
	12. Any Other	2000000.00		
	<b>Total</b>	<b>10168000.00</b>	<b>10168000.00</b>	
<b>2</b>	<b>Sanitation and Public Health</b>			
	1.Cleaning of gutters	2000000.00		
	3.Well Cleaning	2000000.00		
	4.Well Construction\Repair	2000000.00		
	5.Sanitization etc.	100000.00		
	6. Any other	2000000.00		
	<b>Total</b>	<b>8100000.00</b>	<b>8100000.00</b>	
<b>3</b>	<b>PUBLIC WORKS</b>			
	1.Purchase of Electrical material	400000.00		
	2.Construction of road	2000000.00		
	3.Repair of road	2500000.00		
	4.Street llight on off/ Electrification//line sh	100000.00		
	5.Const./Repair of gutter	1500000.00		
	6. Const/Repair of Nallah	5000000.00		
	7. Const/Repair of footpath/Retaining walls	5000000.00		
	8. Const/repair of Ganpati Visarjan places	4000000.00		
	9. Const/Repair of Com. Hall/ Sheds	5000000.00		
	6.Construction of culverts	1500000.00		
	7.Minor repairs	2000000.00		
	8.RDA Works(MGNREGS)	100000.00		
	9. Any other	9000000.00		
	<b>Total</b>	<b>38100000.00</b>	<b>38100000.00</b>	

<b>4</b>	<b>PLANING AND DEVELOPMENTS</b>		
	1. Tour for agriculture development	500000.00	
	2. Distribution of seeds	100000.00	
	3. Any other	200000.00	
	<b>Total</b>	<b>800000.00</b>	<b>800000.00</b>
<b>5</b>	<b>SOCIAL WELFARE</b>		
	1. Monthly assistance	100000.00	
	2. Other assistance	400000.00	
	3. Fin. Asst. to poor	500000.00	
	4. Natural calamities	1000000.00	
	5. Any other	1000000.00	
	<b>Total</b>	<b>3000000.00</b>	<b>3000000.00</b>
<b>6</b>	<b>EDUCATION AND CULTURE</b>		
	1. Donation to social institutes	500000.00	
	2. Scholership /Prizes to studens	100000.00	
	3. Sports/Edu. Items ect to schools/Anganwadis	1000000.00	
	3. Educational study tour	500000.00	
	4. Celebration of national days	500000.00	
	5. Sports	500000.00	
	5. News paper bill	15000.00	
	<b>Total</b>	<b>3115000.00</b>	<b>3115000.00</b>
<b>7</b>	<b>RURAL HOUSING</b>	1000000.00	
	<b>Total</b>		<b>1000000.00</b>
<b>8</b>	<b>DRINKING WATER</b>	1000000.00	
	<b>Total</b>		<b>1000000.00</b>
<b>9</b>	<b>POVERTY ELEVATION PROGRAMMES</b>	1000000.00	
	<b>Total</b>		<b>1000000.00</b>
<b>10</b>	<b>Libraries</b>	500000.00	
	<b>Total</b>		<b>500000.00</b>
<b>11</b>	<b>Rural Sanitation</b>	2500000.00	
	<b>Total</b>		<b>2500000.00</b>
<b>12</b>	<b>Slaughter Houses /Cattel Pounds</b>	500000.00	
	<b>Total</b>		<b>500000.00</b>



13 MISCELLANEOUS EXPENSES			
1. Refund of EMD	500000.00		
2. Refund of security deposit	1000000.00		
3. Remittance of Royalty	100000.00		
4. Remittance of Income Tax/Edu cess	500000.00		
5. Labour Cess	28500000.00		
6. Rem. CGST	500000.00		
7. Rem. SGST	500000.00		
8. Unutilised grants	1000000.00		
9. Any Other	3000000.00		
<b>Total</b>	<b>35600000.00</b>	<b>35600000.00</b>	
<b>Total Expenditure</b>		<b>105383000.00</b>	
<b>Closing Balance</b>		<b>1055261.24</b>	
<b>Grand Total Rs.</b>		<b>106438261.24</b>	

*Abhaonkar*  
 SARPANCH  
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*[Signature]*  
 SECRETARY  
 VILLAGE PANCHAYAT DHARGALIM  
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