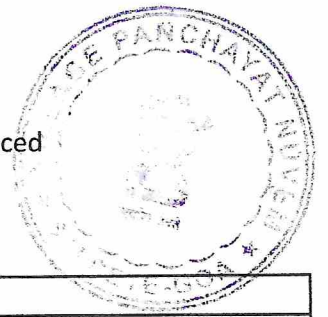


The Budget estimate for the year 2023-2024 of Village Panchayat of Nuvem, was placed before the Panchayat meeting held dated 31/3/2023 meeting dated 26/02/2023 is unanimously resolved to approve the same.

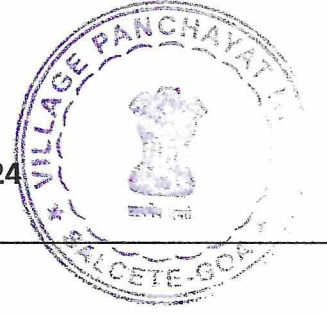


BUDGET ESTIMATE FOR THE YEAR 2023-2024					
	Income	Amount		Expenditure	Amount
1	Opening Balance	28775130.00	1	Administration	22710000.00
2	Grants from Government		2	Sanitation Public Health and Family welfare	67,00,000.00
	i) Special Grants	5700000.00			
	ii) General Grants	4,25,000.00			
3	Other Grants	67,00,000.00			
			3	Public Works	1,71,50,000.00
3	Proceed of Taxes and Fees				
	i) Taxes	14520000.00	4	Planning and Developme	73,00,000.00
			5	Social Welfare	8,00,000.00
4	Sale Proceeds	360000.00			
			6	Education and Culture	14,80,000.00
5	Extra Ordinary Receipts	4877000.00			
			7	Rural Housing	0.00
			8	Drinking Water	5,50,000.00
			9	Poverty Alleviation Prog.	2,50,000.00
			10	Libraries	90,000.00
			11	Rural Sanitation	22,00,000.00
			12	Construction and Maint. Cattle Pound	2,00,000.00
			14	Miscellaneous	5,50,000.00
	Total Receipts	3,25,82,000.00		Total Expenditure	61357130.00
	Opening Balance	2,87,75,130.00		Probable Savings	59980000.00
	Grand Total	6,13,57,130.00		Grand Total	1377130.00


SARPANCH
 VILLAGE PANCHAYAT
 NUVEM, SALCETE-GOA


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 NUVEM, SALCETE-GOA

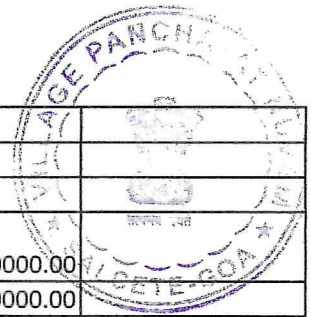
FORM NO. 11
[See Rule 25(1)]
Budget for Panchayat of V.P.Nuven for the Year 2023-2024
(Income for 2023-2024)



	Sanctioned Estimate of the previous Year 2	Actuals of the Previous Year 3	Sanctioned Estimate of the Current Year 4	Actuals of Current Year 5	Budget estimate of ensuing Year 6	
1. Opening Balance	15000000.00	11987101.88	15000000.00	28775130.66		28775130.00
2. Grants from Govt.						
i) Special						
1.Grants for salary of elected members	800000.00	621000.00	800000.00	374325.00	700000.00	
2.XVth Fin Com Grants	4000000.00	1361578.00	4000000.00	782039.00	4000000.00	
3. XIVth Fin Com Grants	3000000.00	0.00	3000000.00	0.00	0.00	
5.Disposal of garbage	210000.00	210000.00	1200000.00	0.00	1000000.00	
5. Staff Salary	0.00	0.00	0.00	0.00	0.00	
ii)General						
1. Matching Grants	425000.00	212500.00	425000.00	0.00	425000.00	
3. Other Grants						
i) Local authorities	0.00	0.00	2000000.00	0.00	200000.00	
ii) Private	0.00	0.00	0.00	0.00	0.00	
iii) Liberation Day /Other Celebration Fund	0.00	300000.00	400000.00	0.00	500000.00	
iv)60 years of Liberation Celebration Funds/Other Celebration Funds	0.00	5000000.00	7000000.00	0.00	6000000.00	
					12825000.00	41600130.00
4. Proceeds of Taxes fees etc under Sec.153 of the Act						
1. Building Tax	4000000.00	958784.00	2500000.00	1033012.00	3000000.00	
2.Light Tax	100000.00	29504.00	100000.00	31376.00	100000.00	
3.Cycle /Vehicle Tax	0.00	0.00	50000.00	0.00	50000.00	
4. Trade Tax	4000000.00	425125.00	2000000.00	855675.00	1500000.00	
5. Advertisement Tax	1000000.00	0.00	500000.00	0.00	200000.00	
6. Fees on Collection of Garbage	1500000.00	262400.00	2500000.00	240000.00	1000000.00	
7. Entertainment Tax	0.00	0.00	20000.00	0.00	20000.00	
8. Rental Tax	100000.00	0.00	100000.00	0.00	100000.00	
9. Construction Lic Fees	3000000.00	725741.00	2500000.00	838693.00	1500000.00	
10. Market Fees	400000.00	394150.00	700000.00	209670.00	500000.00	
11. Certificate fees	200000.00	0.00	250000.00	0.00	250000.00	
12. Dog Tax	0.00	0.00	0.00	0.00	0.00	
13. Board Tax	100000.00	109465.00	300000.00	28545.00	300000.00	
14. Token House Tax	100000.00	200.00	100000.00	200.00	100000.00	
15. Token Light Tax	50000.00	40.00	50000.00	10.00	50000.00	
16. Temporary House Tax	0.00	27083.00	300000.00	32590.00	500000.00	
17. Temporary Light Tax	0.00	640.00	50000.00	950.00	50000.00	
18. Labour Cess	0.00	1321626.00	0.00	2912285.00	5000000.00	
19. Temporary House Tax Registration Fee	0.00	96500.00	400000.00	114000.00	300000.00	
					14520000.00	56120130.00
5. Proceeds of other Loans etc						
6. Sale Proceeds						
1. Sale of Tender Forms	50000.00	40000.00	300000.00	70000.00	200000.00	
2. Market EMD	10000.00	10000.00	50000.00	20000.00	50000.00	
3. Sale of Manure	10000.00	2820.00	50000.00	5360.00	100000.00	
4. Sale of News Paper	12000.00	270.00	10000.00	0.00	10000.00	
					360000.00	56480130.00

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VILLAGE PANCHAYAT



7. Extra Ordinary receipt					
1. Renewal of construction licence fees	1000000.00	128241.00	1000000.00	44800.00	500000.00
2. Fees of Births & Deaths	0.00	0.00	10000.00	0.00	20000.00
3. Rent on premises	0.00	0.00	50000.00	0.00	50000.00
4. EMD's	0.00	25280.00	300000.00	72494.00	300000.00
5. Security Deposits	50000.00	21600.00	300000.00	0.00	300000.00
6. Interest on savings FDR's	100000.00	42747.00	100000.00	41238.00	100000.00
7. Certified Copies	20000.00	4205.00	20000.00	11060.00	50000.00
8. Transfer Fees & Taxes	50000.00	85000.00	200000.00	114000.00	200000.00
9. Fees for time bound services	5000.00	0.00	5000.00	0.00	5000.00
10. Rent on Panchayat shops	1000000.00	169579.00	800000.00	326980.00	1000000.00
11. Penalty/fine towards plastic	0.00	0.00	0.00	0.00	100000.00
12. Certified Fees	0.00	0.00	50000.00	0.00	50000.00
13. NOC Fees	50000.00	75700.00	200000.00	125385.00	300000.00
14. Hall Advance	100000.00	1000.00	100000.00	1000.00	100000.00
15. Bank Interest	300000.00	381888.00	700000.00	590751.00	700000.00
16. Hall Charges	1000000.00	6000.00	200000.00	0.00	200000.00
17. Short Account	2000.00	0.00	2000.00	0.00	2000.00
18. Processing Fees	10000.00	340.00	50000.00	450.00	50000.00
19. Births & Deaths	10000.00	35650.00	100000.00	36360.00	100000.00
20. One time Rent	0.00	167500.00	400000.00	125000.00	400000.00
21. Certificate Fees	0.00	197200.00	400000.00	159400.00	300000.00
22. Fines/Penalty	0.00	0.00	0.00	0.00	50000.00
					4877000.00
					61357130.00
Grand total					61357130.00

FORM NO. 11
[See Rule 25(1)]
Budget for Panchayat of V.P. Nuvem for the Year 2023-24
(Expenditures for 2023-24)

Expenditure 7	Sanctioned Estimate of Previous Year 8	Actuals of the Previous Year 9	Sanctioned Estimate of Current Year 10	Estimate actuals of Current 11	Budget estimate of ensuing Year 12
1. Administration					
1. Salary of elected members	800000.00	592500.00	800000.00	341775.00	800000.00
2. Salary of Staff	2000000.00	837094.00	2000000.00	1076374.00	4000000.00
3. Salary of Temp. Staff	250000.00	126211.00	150000.00	0.00	150000.00
4. Salary of Sweeper	200000.00	69000.00	150000.00	75000.00	150000.00
5. Employees Provident Fund	400000.00	184421.00	400000.00	269119.00	400000.00
6. Pension to retired staff	500000.00	366388.00	500000.00	356419.00	500000.00
7. Bonus to Staff	50000.00	18552.00	50000.00	30000.00	50000.00
8. Newspaper bill	10000.00	3416.00	10000.00	4233.00	10000.00
9. Printing	100000.00	0.00	100000.00	0.00	100000.00
10. Stationery	200000.00	51404.00	200000.00	66460.00	200000.00
11. xerox copies	250000.00	19485.00	250000.00	49293.00	200000.00
12. Staff Reserve Fund	150000.00	0.00	150000.00	0.00	150000.00
13. Office light bill	100000.00	22072.00	150000.00	117679.00	300000.00
14. Office telephone bill	20000.00	289.00	20000.00	30.00	20000.00
15. Advertising & Publication	300000.00	34818.00	300000.00	97910.00	300000.00
16. Refreshment for Panchayat/Gramsabha meeting	100000.00	11297.00	100000.00	7810.00	100000.00
17. Postage & Telegraph	50000.00	5000.00	50000.00	2100.00	50000.00
18. T.A.	30000.00	15000.00	30000.00	15000.00	50000.00

SARPANCH
VILLAGE PANCHAYAT
NUVEM

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VILLAGE PANCHAYAT
NUVEM, SALCETE



19. Advocate fees	1000000.00	29000.00	1500000.00	290500.00	1000000.00	
20. Purchase of Office Computer Equipments	100000.00	18129.00	100000.00	16825.00	100000.00	
21. Purchase and maintenance of Furniture	200000.00	0.00	200000.00	0.00	200000.00	
22. Upgradation/Repair of Panchayat Ghar/Hall/Office	1000000.00	0.00	3500000.00	0.00	3500000.00	
23. Maintaining / cleaning of V.P. Hall	100000.00	0.00	50000.00	3700.00	100000.00	
24. Water Bill	50000.00	8333.00	50000.00	13173.00	100000.00	
25. Computerisation of V.P Records	300000.00	0.00	100000.00	0.00	200000.00	
26. Expenditure Towards recovery of Tax	20000.00	0.00	50000.00	0.00	50000.00	
27. Cashless Panchayat	10000.00	0.00	10000.00	0.00	10000.00	
28. Miscellenous	100000.00	398.84	50000.00	914.21	50000.00	
29. Refund	500000.00	0.00	300000.00	218690.00	300000.00	
30. Salary to Watchman/Security Guard	200000.00	60000.00	200000.00	0.00	200000.00	
31. Market Complex Sweeper	220000.00	87000.00	220000.00	87000.00	150000.00	
32. Purchase	300000.00	0.00	300000.00	0.00	200000.00	
33. Renovation/Minor repair/Painting of Panchayat Ghar/complex	2200000.00	87000.00	2000000.00	0.00	1500000.00	
34. Construction of shed	0.00	0.00	1500000.00	0.00	1500000.00	
35. Purchase of computer/Printer/Xerox Machine	0.00	0.00	200000.00	0.00	300000.00	
36. Purchase of Inverter	0.00	0.00	100000.00	0.00	150000.00	
37. Payment of Labour Cess	0.00	0.00	4500000.00	4437242.00	5000000.00	
38. Purchase/maintenace of internet Router	0.00	0.00	25000.00	0.00	20000.00	
39. Website	0.00	0.00	100000.00	20060.00	100000.00	
40. Repair/Maintenance of office equipments	0.00	0.00	100000.00	1130.00	100000.00	
41. watering/ maintenance of garden	0.00	0.00	0.00	0.00	100000.00	
42. Binding /maintenance of registers and other panchayat Records	0.00	0.00	0.00	0.00	200000.00	
43. Announcements	0.00	0.00	0.00	0.00	50000.00	
					22710000.00	22710000.00


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 NUVEM, SALCETE-GOIA

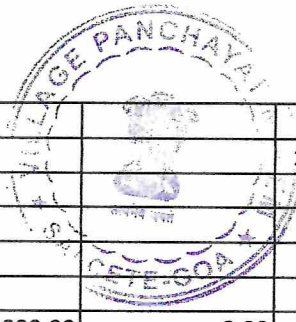

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 VILLAGE PANCHAYAT
 NUVEM, SALCETE-GOIA



Balance B/F						22710000.00
2. Sanitation & Public Health & Family welfare						
1.Spraying of pesticides	50000.00	0.00	50000.00	0.00	50000.00	
2. Burial of Stray dogs, Cattles & un claimed dead bodies	20000.00	500.00	50000.00	500.00	50000.00	
3.Disposal of Garbage & Plastics	1000000.00	29600.00	500000.00	37900.00	300000.00	
4. Cleaning of Fish market	50000.00	0.00	50000.00	0.00	100000.00	
5. Opening & Cleaning of Drains	750000.00	210000.00	400000.00	158000.00	300000.00	
7. Garbage Manning Site / garbage waste machine (wet) / Bailing Machine/Incinerator/Coconut shredder	4000000.00	126000.00	2000000.00	139500.00	600000.00	
8. Purchase of Vehicle/hire of vehicle /other equipments for Collection & Disposal of Garbage.	0.00	0.00	2500000.00	55000.00	3000000.00	
9. Purchase of Garbage bags, bins and other materials	0.00	0.00	200000.00	76998.00	300000.00	
10. Construction/maintenance of MRF	0.00	0.00	500000.00	0.00	400000.00	
11. Purchase of Bioculum, saw dust other materials etc./Seggration of waste and cleaning and maintenance of garbage plant	0.00	0.00	300000.00	0.00	600000.00	
12. Maintenance of panchayat complex	0.00	0.00	0.00	0.00	1000000.00	
					6700000.00	29410000.00
3. Public Works						
1. Street light materials including fixtures	400000.00	10630.00	200000.00	0.00	100000.00	
2.Electricity Bill/maintenance of garbage treatment plant	100000.00	0.00	50000.00	36603.00	500000.00	
3. Water bill	50000.00	0.00	50000.00	0.00	100000.00	
4. Supply of Mud/ Morras/ Murrum	250000.00	0.00	150000.00	0.00	200000.00	
5. Upgradation/ Repair of Panchayat Hall	150000.00	7500.00	1500000.00	0.00	2500000.00	
6.Construction of drainage/Repair of existing drainages	4000000.00	0.00	4000000.00	1592697.00	4000000.00	
8. Extension of Streetlight	2000000.00	0.00	1000000.00	858472.00	1000000.00	
9. Slab drains /RCC Slabs	1000000.00	0.00	500000.00	0.00	600000.00	
10. Purchase of convex mirror	1500000.00	0.00	100000.00	0.00	200000.00	
11. Repair /maintenance of Wells	1000000.00	0.00	1000000.00	0.00	500000.00	
12. Purchase/Erection of Signboards	200000.00	0.00	100000.00	0.00	100000.00	
13. Construction of roads	4000000.00	0.00	2500000.00	0.00	2500000.00	
14. Repair of Existing Roads	2600000.00	0.00	2500000.00	0.00	1500000.00	
15. Cutting of Bushes	500000.00	0.00	500000.00	180500.00	300000.00	
17. EMD	400000.00	0.00	400000.00	10000.00	200000.00	
18. Miscellenous	500000.00	0.00	500000.00	0.00	150000.00	
19. Sales Tax	200000.00	0.00	200000.00	0.00	50000.00	
20. Maintenance of Gardens	0.00	0.00	0.00	0.00	150000.00	
21. maintenance of garbage Vehicle	0.00	0.00	0.00	0.00	100000.00	
22. Repair/Reconstruction of Market Complex					2000000.00	

SARPAANIK
VILLAGE PANCHAYAT
MUMBAI

SECRETARY
VILLAGE PANCHAYAT
MUMBAI



23. Installation of Cameras					400000.00	
					17150000.00	46560000.00
4. Planning & Development						
1. Disaster Management	500000.00	37000.00	500000.00	0.00	300000.00	
2. Works under 14th finance commision grants.	1500000.00	0.00	6000000.00	0.00	4000000.00	
3. Works under 15th finance commision grants.	1500000.00	0.00	3000000.00	0.00	3000000.00	
					7300000.00	53860000.00
5. Social Welfare						
1. Promotion of Balwadis/Mahila Shakti Abhiyaan	50000.00	18500.00	50000.00	0.00	50000.00	
2. Financial Assistance to victims of Natural Calamities	300000.00	0.00	200000.00	0.00	300000.00	
3. Fin. Assistance for Coffin	200000.00	0.00	100000.00	0.00	100000.00	
4. Aganwadi Rent	50000.00	18000.00	50000.00	17500.00	50000.00	
5. Financial Assistance to household/victims towards mishaps catastrophe					300000.00	
					800000.00	54660000.00
6. Education & Culture						
1. Books and Uniforms	100000.00	0.00	50000.00	0.00	50000.00	
2. Clebration of National State days	50000.00	0.00	50000.00	12414.00	100000.00	
3. Donation for Panchayat Cup	200000.00	0.00	200000.00	0.00	200000.00	
4. Sports Materials	100000.00	0.00	100000.00	0.00	200000.00	
5. Bio Diversity	100000.00	0.00	100000.00	0.00	100000.00	
6. organisation of Cultural activities/Felicitation programmes/tournaments	0.00	300000.00	0.00	40545.00	600000.00	
7. Scholarships	0.00	0.00	50000.00	0.00	200000.00	
8. Subscription of official Gazette					30000.00	
					1480000.00	56140000.00
7. Rural Housing						
						56140000.00
8. Drinking Water						
1. Repair of water wells & cleaning	0.00	0.00	0.00	0.00	500000.00	
2. Temporary Connection	50000.00	0.00	20000.00	0.00	50000.00	
					550000.00	56690000.00
9. Poverty alleviation Programme						
1. Distribution of school Uniforms to poor & needy	100000.00	0.00	50000.00	0.00	50000.00	
2. Doles to poor	100000.00	6800.00	50000.00	5000.00	200000.00	
					250000.00	56940000.00
10. Libraries						
1. Computer Library	0.00	0.00	0.00	0.00	50000.00	
2. Official Gazatte	1000.00	0.00	10000.00	0.00	20000.00	
3. Newspaper Bill	1000.00	0.00	20000.00	0.00	20000.00	
					90000.00	57030000.00
11. Rural Sanitation						
1. Cleaning of Open Spaces	100000.00	0.00	100000.00	0.00	150000.00	
2. Illumination of Panchayats premises	500000.00	0.00	100000.00	0.00	50000.00	

SARPANCH
VILLAGE PANCHAYAT
NUVEM, SALGAON

SECRETARY
VILLAGE PANCHAYAT
NUVEM, SALGAON



3. Cutting / Trimming of dangerous trees; overgrown branches	100000.00	0.00	100000.00	0.00	300000.00	
4. Plastic Drive/Blackspots	1000000.00	83997.00	200000.00	80200.00	200000.00	
5. Collection of dry and wet waste	1000000.00	699500.00	1000000.00	722900.00	1500000.00	
					2200000.00	59230000.00
12. Construction & Maintenance of slaughter house and cattle ponds						
1. Establishment of cattle pound/ Rent of cattle pound	100000.00	0.00	100000.00	0.00	100000.00	
2. Cattle pound keeper	120000.00	0.00	100000.00	0.00	100000.00	
					200000.00	59430000.00
13. Miscellaneous						
1. Refund of EMD's Sec Dep/Sales Tax/Royalty Charge/TDS/GST	50000.00	68379.00	50000.00	86167.00	300000.00	
2. Miscellaneous	200000.00	69697.00	200000.00	64518.00	150000.00	
3. Videography of Gram Sabha	100000.00	0.00	50000.00	0.00	100000.00	
					550000.00	59980000.00
Grand Total						59980000.00
					Tototal Receipt	61357130.00
					Total Expenditure	59980000.00
					probable savings	1377130.00
V.P Secretary					Sarpanch	
V.P. Nuvem					V. P. Nuvem	
SECRETARY					SARPANCH	
VILLAGE PANCHAYAT					VILLAGE PANCHAYAT	
NUVEM, SALCETE-GOIA					NUVEM, SALCETE-GOIA	