

VILLAGE PANCHAYAT VOLVOI

Details of Budget Estimate for the Year 2019-20



RECEIPT

Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	Opening Balance		2131742.40	
2	GRANTS FROM GOVT.			
	1.Special Grants			
1	XIVth Finance	300000		
2	Garbage	300000		
3	Matching Grants	350000		
4	Member Salary	400000		
5	Staff Salary	900000		
	2.General Grants			
	3.Member Salary			
	4.Any Other GIA	2000000		
	Total Rs.		4250000	
3	OTHER GRANTS			
	1. Local Authority PC			
	2. Private	1000000		
	3. Any other			
	Total		1000000	
4.A.	PROCEEDS OF TAXES.			
	FEES Etc.			
	1.House Tax	85000		
	2.Prof. Tax	10000		
	3.Cycle Tax			
	4.Light Tax			
	5.Tax on hoardings			
	TOTAL TAXES RS.		95000	
4.B.	FEES	50000		
	1.Market fee			
	2.Const.Licence fees			
	3.Certificate fee	20000		
	4.RBD fee	3000		
	5.NOC	15000		
	6.Certify Copy	500		
	7.Non-Availabinty Cert	500		
	Any other	5000		
	TOTAL FEES RS.		94000	
	TOTAL TAXES & FEES RS			
5	PROCEEDS OF LOANS ETC.			
	1			
	2			
	TOTAL Rs.			
TOTAL			5439000	



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Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B/F	5439000	
6	<u>SALE PROCEEDS</u>			
	1. Sale of used Electric material	20000		
	2. Sale of Tender forms			
	3. Sale of New paper/ old stock			
	4 Other			
	5			
	Total Rs.		20000	
7	<u>EXTRA ORDINARY RECEIPT</u>			
	1. E.M.D	20000		
	2. Security	30000		
	3. Royalty	5000		
	4. Income Tax	10000		
	5. Other Receipts	30000		
	6 Bank Interest	90000		
	7 Hall Rent	5000		
	8 RTI	500		
	Total Rs		190500	
		TOTAL RECEIPT RS.	5649500	
		OPENING BALANCE RS.	2131742.40	
		GRAND TOTAL RS.	7781242.40	

Date:-


SECRETARY

SECRETARY
V P Volvoi, Ponda Goa


SARPANCH

Dy. SARPANCH
V. P. Volvoi, Ponda - Goa
V.P.

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EXPENDITURE



Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
1	Administration			
	1)Member Salary	395000		
	2) Staff salary	900000		
	3)Daily wages of peon	130000		
	4)Gratuity of V.P.Peon	200000		
	5)Pension of V.P.Peon	150000		
	6)Bonus	8000		
	7)Daily wages sweeper pay	70000		
	8) Stationary	25000		
	9)Electricity Bill	10000		
	10)Water Bill	80000		
	11)Telephone Bill	3000		
	12)Refreshment	30000		
	13)Computer maint	8000		
	14)Xerox	5000		
	15)Advertisement	30000		
	16)Postage	2000		
	17)Transport/ Hire Transport	25000		
	18)Advocate fee	15000		
	19)Appointment of new staff peon	500000		
	TOTAL Rs.		2586000	
2	SANITATION & PUBLIC HEALTH			
	1)Cleaning of gutter	150000		
	3)Well cleaning	500000		
	5)Public tap/ Pipeline			
	6)Cutting bushes	150000		
	7)Cleaning of septic tankPublic toilet	50000		
	TOTAL Rs.		850000	
		TOTAL	3436000	


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EXPENDITURE



Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		3436000	
3	PUBLIC WORKS			
	Street light line	100000		
	Construction development	2000000		
	Garbage	250000		
	Land Acquisition	50000		
	TOTAL Rs.		2400000	
4	PLANNING & DEVELOPMENT			
	1)Study Tours for Agricultural Development			
	2)Distibution of seeds and plants to farmers			
	3)Any other			
	4)			
	TOTAL Rs.			
5	SOCIAL WELFARE			
	1)Monthly Assistance			
	2)Other Assistance			
	3)Balik Samrudhi Yojana			
	4)Natural Calamities etc	5000		
	5)			
	6)			
	TOTAL Rs.		5000	
		Total	5841000	


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	2	3	4	5
1	B/F		5841000	
6	<u>EDUCATION AND CULTURE</u>			
	1)Donations to Social Institutions			
	2) Scholarships/ Prizes to studets			
	3)Education study tour			
	4)Celebration of National Days	5000		
	5)			
	6)Any other			
	7)			
	Total Rs.		5000	
7	<u>RURAL HOUSING</u>			
	1)			
	2)			
	TOTAL Rs.			
8	<u>DRINKING WATER</u>			
	1)Maintanance water tap			
	2)Any other			
	3)			
	TOTAL Rs.			
9	<u>POVERTY ALLEVIATION PROGRAMME</u>			
	1)facilities			
	2)			
	3)			
	TOTAL Rs.			
10	<u>LIABRARIES</u>	3000	3000	
	1) Newspaper			
	2)			
	TOTAL Rs.			
	TOTAL		5849000	


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	2	3	4	5
1	B/F		5849000	
11	RURAL SANITATION			
	Disposal dead animal	15000		
	2)Any other			
	3)			
	TOTAL Rs.		15000	
12	SLAUGHTER HOUSE & CATTLE POUND MAINTANANCE			
	1)Cattel Pound Maintanance			
	2)			
	TOTAL Rs.			
13	MISCELLANEOUS			
	1)Refund of EMD	10000		
	2)Refund of security	20000		
	3)Refund Royalty	5000		
	4)Income Tax	10000		
	5)Bank Commission	500		
	6)Balwadi Rent	20000		
	7)Any other	20000		
	8)Misc	80000		
	TOTAL Rs.		165500	
	TOTAL EXPENDITURE Rs.		6029500	
	CLOSING BALANCE Rs.		1751742.40	
	GRAND TOTAL Rs.		7781242.40	

DATE:-

SEAL

SECRETARY
SECRETARY
V P Volvoi, Ponda Goa


Dy. SARPANCH
V. P. Volvoi, Ponda - Goa