

VILLAGE PANCHAYAT VOLVOI

Details of Budget Estimate for the Year 2021-22

RECEIPT



Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
			4105951.36	
1	Opening Balance			
2	GRANTS FROM GOVT.			
	1.Special Grants (XV th Finance)	600000		
1	XIVth Finance	600000		
2	Garbage	480000		
3	Matching Grants	540000		
4	Member Salary	600000		
5	Staff Salary			
	2.General Grants			
	3.Member Salary			
	4.Any Other GIA	3000000		
	Total Rs.		6420000	
3	OTHER GRANTS			
	1. Local Authority PC			
	2. Private	1200000		
	3. Any other			
	Total		1200000	
4.A.	PROCEEDS OF TAXES, FEES Etc.			
	1.House Tax	102000		
	2.Prof. Tax	12000		
	3.Cycle Tax			
	4.Light Tax			
	5.Tax on hoardings			
	TOTAL TAXES RS.		114000	
4.B.	FEES	36000		
	1.Market fee			
	2.Const.Licence fees			
	3.Certificate fee	36000		
	4.RBD fee	4200		
	5.NOC	24000		
	6.Certify Copy	1200		
	7.Non-Availability Cert	600		
	Any other	6000		
	TOTAL FEES RS.		108000	
	TOTAL TAXES & FEES RS			
5	PROCEEDS OF LOANS ETC.			
	1			
	TOTAL Rs.		7842000	
	TOTAL		7842000	


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



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		B/F	7842000	
6	<u>SALE PROCEEDS</u>			
	2.Sale of Tender forms	36000		
	3.Sale of New paper/ old stock			
	4 Other			
	5			
	Total Rs.		36000	
7	<u>EXTRA ORDINARY RECEIPT</u>			
	1. E.M.D	30000		
	2.Security	42000		
	3.Royalty	12000		
	4.Income Tax	18000		
	5.Other Receipts	36000		
	6 Bank Interest	114000		
	7 Hall Rent	8400		
	8 RTI	1200		
	Total Rs		261600	
		TOTAL RECEIPT RS.	8139600.00	
		OPENING BALANCE RS	4105951.36	
		GRAND TOTAL RS.	12245551.36	

Date:-

SECRETARY

SARPANCH

SECRETARY
V P Volvoi, Ponda Goa

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




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EXPENDITURE

Sr.no	Budget Head	Budget Estimated Amount	Total Amount Rs.	Remarks
1	2	3	4	5
1	Administration			
	1)Member Salary	540000		
	2) Staff salary	600000		
	3)Daily wages of peon	168000		
	4)Gratuity of V.P.Peon	265000		
	5)Pension of V.P.Peon	204000		
	6)Bonus	9600		
	7)Daily wages sweeper pay	96000		
	8) Stationary	36000		
	9)Electricity Bill	18000		
	10)Water Bill	108000		
	11)Telephone Bill	6000		
	12)Refreshment	48000		
	13)Computer maint	10200		
	14)Xerox	7200		
	15)Advertisement	42000		
	16)Postage	3000		
	17)Transport/ Hire Transport	36000		
	18)Advocate fee	36000		
	19)Appointment of new staff peon	600000		
	TOTAL Rs.		2833000	
2	<u>SANITATION & PUBLIC HEALTH</u>			
	1)Cleaning of gutter	180000		
	3)Well cleaning	120000		
	5)Public tap/ Pipeline			
	6)Cutting bushes	180000		
	7)Cleaning of septic tankPublic toilet	36000		
	TOTAL Rs.		516000	
	TOTAL		3349000	



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EXPENDITURE

.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		3349000	
3	<u>PUBLIC WORKS</u>			
	Street light line	120000		
	Construction development	2400000		
	Garbage	420000		
	Land Acquisition	60000		
	TOTAL Rs.		3000000	
4	<u>PLANNING & DEVELOPMENT</u>			
	1)Study Tours for Agricultural Development			
	2)Distibution of seeds and plants to farmers			
	3)Any other			
	4)			
	TOTAL Rs.			
5	<u>SOCIAL WELFARE</u>			
	1)Monthly Assistance			
	2)Other Assistance			
	3)Balik Samrudhi Yojana			
	4)Natural Calamities etc	12000		
	5)			
	6)			
	TOTAL Rs.		12000	
	Total		6361000	


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1	2	3	4	5
	B/F		6361000	
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	7200		
	5)			
	6)Any other			
	7)			
	Total Rs.		7200	
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>			
	1) Newspaper	4800		
	2)			
	TOTAL Rs.		4800	
	TOTAL		6373000	

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1	2	3	4	5
	B/F		6373000	
11	<u>RURAL SANITATION</u>			
	Disposal dead animal	24000		
	2)Any other			
	3)			
	TOTAL Rs.		24000	
12	<u>SLAUGHTER HOUSE & CATTLE POUND MAINTANANCE</u>			
	1)Cattel Pound Maintanance			
	2)			
	TOTAL Rs.			
13	<u>MISCELLANEOUS</u>			
	1)Refund of EMD	24000		
	2)Refund of security	36000		
	3)Refund Royalty	6000		
	4)Income Tax	12000		
	5)Bank Commission	1200		
	6)Balwadi Rent	24000		
	7)Any other	24000		
	8)Misc	96000		
	TOTAL Rs.		223200	
	TOTAL EXPENDITURE Rs.		6620200	
	CLOSING BALANCE Rs.		5625351.36	
	GRAND TOTAL Rs.		12245551.36	

DATE:-



SECRETARY

SECRETARY

V P Volvoi, Ponda Goa