

VILLAGE PANCHAYAT VOLVOI
Details of Budget Estimate for the Year 2018-19

RECEIPT

Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	Opening Balance	2588000		
2	<u>GRANTS FROM GOVT.</u>			
	1.Special Grants			
	XIVth Grant	500000		
	Garbage	300000		
	Matching Grant	300000		
	2.General Grants GIA	2000000		
	3.Member salary	300000		
	4 Retirement benefit & Pension	800000		
	5. Staff Salary	600000		
	6.RDA Grants	500000		
	Total Rs.	5300000	5300000	
3	<u>OTHER GRANTS</u>			
	1. Local Authority PC			
	2. Private	800000		
	3. Any other			
	Total	800000	800000	
4.A.	<u>PROCEEDS OF TAXES,</u>			
	FEES Etc.	70000		
	1.House Tax			
	2.Prof. Tax	6000		
	3.Cycle Tax			
	4.Light Tax			
	5.Tax on hoardings			
	Garbage Tax			
	7			
	8			
	TOTAL TAXES RS.	76000		
4.B.	<u>FEES</u>	80000		
	1.Market fee			
	2.Const.Licence fees	20000		
	3.Certified fee	2000		
	4.RBD fee	3000		
	5.NOC	20000		
	6.Certificate Fee	30000		
	7			
	TOTAL FEES RS.	155000		
	TOTAL TAXES & . FEES RS	231000	231000	
5	<u>PROCEEDS OF LOANS</u>			
	ETC.			
	1			
	2			
	TOTAL Rs.			
			Total	6331000

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Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B/F	6331000	
6	SALE PROCEEDS			
	1.Sale of Tender forms	5000		
	2.Other	3000		
	Total Rs.	8000	8000	
7	EXTRA ORDINARY RECEIPT			
	1. E.M.D	10000		
	2.Security	10000		
	3.Royalty	5000		
	4.Income Tax	10000		
	5.Other Receipts	50000		
	6			
	Total Rs	85000	85000	
		TOTAL RECEIPT RS.	6424000	
		OPENING BALANCE RS.	2588000	
		GRAND TOTAL RS.	9012000	

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
	B/F		5831000	
	ADMINISTRATION			
1	Member Salary	300000		
	Retirement benefit & Pension	800000		
	Staff Salary	550000		
	Bonus	14000		
	Sweeper pay	70000		
	Xerox	5000		
	Advertisement	20000		
	Stationary	30000		
	Postage	1000		
	Office light	20000		
	T.A./ D.A.	20000		
	Tea & Refreshment	30000		
	Office Building maintanance Water Bill	30000		
	Computer	50000		
	TOTAL Rs.	1940000	1940000	
2	SANITATION & PUBLIC HEALTH			
	1) Cleaning of gutter cutting bushes	60000		
	3) Well cleaning	30000		
	4) Well Contruction or repairs	20000		
	5) Public tap/ Pipeline	10000		
	6) Maintanance of public toilet	50000		
	7) Any other	20000		
	TOTAL Rs.	190000	190000	
		TOTAL	2130000	

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EXPENDITURE

Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		2130000	
3	<u>PUBLIC WORKS</u>			
	Street light line	200000		
	Construction Development	2000000		
	Garbage	200000		
	Any other public work	200000		
	TOTAL Rs.	2600000	2600000	
	<u>PLANNING & DEVELOPMENT</u>			
	Any other	10000		
	TOTAL Rs.	10000	10000	
	<u>SOCIAL WELFARE</u>			
	Natural Calamities etc	20000		
	TOTAL Rs.	20000	20000	
	Total		4760000	


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EXPENDITURE

Sr.no	Budget Head	Budget Estimated. Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		4760000	
6	<u>EDUCATION AND CULTURE</u>			
	Celebration of National Days	30000		
	Any other	20000		
	Total Rs.	50000	50000	
7	<u>RURAL HOUSING</u>			
	1)			
	2)			
	TOTAL Rs.			
8	<u>DRINKING WATER</u>			
	1)Maintanance water tap			
	2)Any other	10000		
	3)			
	TOTAL Rs.	10000	10000	
9	<u>POVERTY ALLEVIATION PROGRAMME</u>			
	1)facilities	10000		
	2)			
	3)			
	TOTAL Rs.	10000	10000	
10	<u>LIABRARIES</u>			
	Newspaper Bill	3000		
	2)			
	TOTAL Rs.	3000	3000	
	TOTAL		4833000	


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1	2	3	4	5
	B/F			
11	<u>RURAL SANITATION</u>		4833000	
	Disposal dead animal	30000		
	2)Any other			
	3)			
	TOTAL Rs.	30000	30000	
12	<u>SLAUGHTER HOUSE & CATTLE POUND MAINTANANCE</u>			
	1)Cattel Pound Maintanance	50000		
	2)			
	TOTAL Rs.	50000	50000	
13	<u>MISCELLANEOUS</u>			
	1)Refund of EMD	10000		
	2)Refund of security	10000		
	3)Refund Royalty	5000		
	4)Income Tax	10000		
	5)Any other V.Tax			
	6)Any other	500000		
	7)Land Acquisition	500000		
	8)Full computer set	80000		
	9)Water Pump	80000		
	TOTAL Rs.	1195000	1195000	
	TOTAL EXPENDITURE Rs.		6108000	
	CLOSING BALANCE Rs.		-2404000	
	GRAND TOTAL Rs.		8512000	

DATE:-

SEAL

SECRETARY

SECRETARY
 V P Volvoi, Ponda Goa


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