

VILLAGE PANCHAYAT VOLVOI
Details of Revised Budget Estimate for the Year 2023-24



RECEIPT

Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	Opening Balance		8191988.98	
2	GRANTS FROM GOVT.			
	1.Special Grants (XV th Finance)			
1	XVth Finance	1000000		
2	Garbage	1200000		
3	Matching Grants	250000		
4	Member Salary	300000		
5	Staff Salary	900000		
	4.GIA	3400000		
	Total Rs.		7050000	
3	OTHER GRANTS			
	1. Local Authority PC			
	2. Private	100000		
	3. Any other			
	Total		100000	
4.A.	PROCEEDS OF TAXES, FEES Etc.			
	1.House Tax	250000		
	2.Prof. Tax	50000		
	3.Cycle Tax			
	4.Light Tax			
	5.Tax on hoardings			
	6.Garbage	150000		
	TOTAL TAXES RS.		450000	
B.	FEES			
	1.Market fee	7000		
	2.Const.Licence fees	11000		
	3.Certificate fee	5000		
	4.RBD fee	3000		
	5.NOC	30000		
	6.Certify Copy	2000		
	7.Any other	10000		
	8.RTI	5000		
	TOTAL FEES RS.		73000	
	TOTAL TAXES & FEES RS			
5	PROCEEDS OF LOANS ETC.			
	1			
	TOTAL Rs.			
	TOTAL		7673000	



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Sr.No.	Budget Head	Budget Estimated Amount	Total Amount Rs.	Remarks
		B/F	7673000	
6	<u>SALE PROCEEDS</u>			
	2.Sale of Tender forms	50000		
	3.Sale of New pape/ old stock	5000		
	4 Other			
	5			
	Total Rs.		55000	
7	<u>EXTRA ORDINARY</u>			
	<u>RECEIPT</u>			
	1. E.M.D	40000		
	2.Security	70000		
	3.Royalty	50000		
	4.Income Tax	50000		
	5.Other Receipts	100000		
	6 Bank Interest	200000		
	7 Hall Rent	10000		
	8 Chair	5000		
	Total Rs	525000	525000	
	Total Rs.		580000	
		TOTAL RECEIPT RS.	8253000.00	
		OPENING BALANCE RS.	8191988.98	
		GRAND TOTAL RS.	16444988.98	

Date:-


SECRETARY

SECRETARY

V. P. Volvoi, Ponda - Goa


SARPANCH

SARPANCH

V.P.VOLVOI, PONDA - GOA



VILLAGE PANCHAYAT VOLVOI

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EXPENDITURE

Sr.no	Budget Head	Budget Estimated Amount R	Total Amount Rs.	Remarks
1	2	3	4	5
1	Administration			
	1)Member Salary	350000		
	2) Staff salary	800000		
	3)Pension of V.P.Peon	200000		
	4)PF to Staff	100000		
	5)Bonus	15000		
	6)Daily wages	100000		
	7) Stationary	40000		
	8)Electricity Bill	20000		
	9)Water Bill	200000		
	10)Telephone Bill	7000		
	11)Refreshment	50000		
	12)Computer maint	15000		
	13)Xerox	10000		
	14)Advertisement	100000		
	15)Postage	4000		
	16)Transport/ Hire Transport	40000		
	17)Advocate fee	50000		
	TOTAL Rs.		2101000	
2	<u>SANITATION & PUBLIC HEALTH</u>			
	1)Cleaning of gutter	200000		
	2)Sweeper pay	100000		
	3)Well cleaning	100000		
	5)Public tap/ Pipeline			
	6)Cutting bushes	200000		
	7)Cleaning of septic tankPublic toilet	40000		
	TOTAL Rs.		640000	
		TOTAL	2741000	

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EXPENDITURE



Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount	Remarks
1	2	3	4	5
	B/F		2741000	
3	PUBLIC WORKS			
	Street light line	50000		
	Construction development	5000000		
	Land Acquisition	100000		
	GIA	3400000		
	XVth Finc	700000		
	TOTAL Rs.		9250000	
4	PLANNING & DEVELOPMENT			
	1)Study Tours for Agricultural Development	25000		
	2)Distibution of seeds and plants to farmers	25000		
	3)			
	4)			
	TOTAL Rs.		50000	
5	SOCIAL WELFARE			
	1)Monthly Assistance			
	2)Other Assistance			
	3)Balik Samrudhi Yojana			
	4)Natural Calamities etc	30000		
	5)			
	6)			
	TOTAL Rs.		30000	
		Total	12071000	

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EXPENDITURE



	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
L	2	3	4	5
	B/F		9330000	
6	EDUCATION AND CULTURE			
	1) Donations to Social Institutions	10000		
	2) Scholarships/ Prizes to students	5000		
	3) Education study tour			
	4) Celebration of National Days	30000		
	5)			
	6) Any other			
	7)			
	Total Rs.		50000	
7	RURAL HOUSING	10000		
	1)			
	2)			
	TOTAL Rs.			
8	DRINKING WATER	5000		
	1)			
	2)			
	3)			
	TOTAL Rs.			
9	POVERTY ALLEVIATION PROGRAMME	10000		
	1)			
	2)			
	3)			
	TOTAL Rs.			
10	LIABILITIES			
	1) Newspaper			
	2)			
	TOTAL Rs.		5000	
		TOTAL	9385000	

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Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		9385000	
11	RURAL SANITATION			
	1)Garbage	1200000		
	2)Dead Animals	100000		
	3)			
	TOTAL Rs.		1300000	
12	SLAUGHTER HOUSE & CATTLE POUND MAINTANANCE			
	1)			
	2)			
	TOTAL Rs.			
13	MISCELLANEOUS			
	1)Refund of EMD	50000		
	2)Refund of security	37000		
	3)Refund Royalty	10000		
	4)Income Tax	20000		
	5)Bank Commission	2000		
	6)Balwadi Rent	30000		
	7)Any other	50000		
	8)Misc	150000		
	TOTAL Rs.		349000	
	TOTAL EXPENDITURE Rs.		11034000.00	
	CLOSING BALANCE Rs.		5410988.98	
	GRAND TOTAL Rs.		16444988.98	

DATE

SEAL

[Signature]
SECRETARY

SECRETARY
V P Volvoi, Ponda Goa

[Signature]
SARPANCM

SARPANCH
V.P VOLVOI, PONDA - GOA