

# VILLAGE PANCHAYAT VOLVOI

Details of Revised Budget Estimate for the Year 2023-24

## RECEIPT

Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
Opening Balance		8191988.98	
GRANTS FROM GOVT.			
1.Special Grants (XV th Finance)			
XVth Finance	1000000		
Garbage	1200000		
Matching Grants	250000		
Member Salary	300000		
Staff Salary	900000		
4.GIA	3400000		
Total Rs.		7050000	
OTHER GRANTS			
1. Local Authority PC			
2. Private	100000		
3. Any other			
Total		100000	
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	
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			
PROCEEDS OF LOANS ETC.			
1			
TOTAL Rs.			
TOTAL		7673000	



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Budget Head	Budget Estimated Amount	Total Amount Rs.	Remarks
	B/F	7673000	
<u>SALE PROCEEDS</u>			
2.Sale of Tender forms	50000		
3.Sale of New paper/ old stock	5000		
4 Other			
Total Rs.		55000	
<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	

*[Signature]*

SECRETARY

**SECRETARY**

V P Volvoi, Ponda - Goa

*[Signature]*

SARPANCH

**SARPANCH**

V.P.VOLVOI, PONDA - GOA

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Details of Budget Estimate for the Year 2023-24

## EXPENDITURE



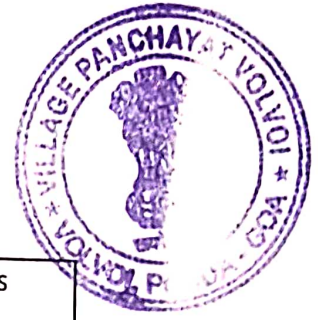
Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
2	3	4	5
Administration			
1) Member Salary	350000		
2) Staff salary	800000		
3) Pension of V.P. Peon	200000		
4) PF to Staff	100000		
5) Bonus	15000		
6) Daily wages	100000		
7) Stationary	40000		
8) Electricity Bill	20000		
9) Water Bill	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	
<u>ANITATION &amp; PUBLIC HEALTH</u>			
Cleaning of gutter	200000		
Sweeper pay	100000		
Well cleaning	100000		
Public tap/ Pipeline			
Cutting bushes	200000		
Cleaning of septic tankPublic toilet	40000		
TOTAL Rs.		640000	
	TOTAL	2741000	



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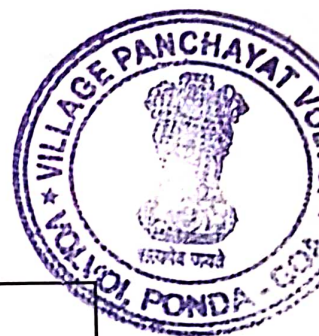


Budget Head	Budget Estimated Amount Rs.	Total Amount	Remarks
2	3	4	5
B/F			
3 PUBLIC WORKS		2741000	
Street light line			
Construction development	50000		
Land Acquisition	5000000		
GIA	100000		
XVth Finc	3400000		
	700000		
TOTAL Rs.		9250000	
4 PLANNING & DEVELOPMENT			
1)Study Tours for Agricultural 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
2	3	4	5
B/F		9330000	
<u>EDUCATION AND CULTURE</u>			
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	
<u>RURAL HOUSING</u>	10000		
1)			
2)			
TOTAL Rs.			
<u>DRINKING WATER</u>	5000		
1)			
2)			
3)			
TOTAL Rs.			
<u>POVERTY ALLEVIATION PROGRAMME</u>	10000		
1)			
2)			
3)			
TOTAL Rs.			
<u>LIABILITIES</u>			
1) Newspaper			
2)			
TOTAL Rs.		5000	
	TOTAL	9385000	

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Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
2	3	4	5
B/F		9385000	
<u>RURAL SANITATION</u>			
1)Garbage	1200000		
2)Dead Animals	100000		
3)			
TOTAL Rs.		1300000	
<u>SLAUGHTER HOUSE &amp; CATTLE POUND MAINTANANCE</u>			
1)			
2)			
TOTAL Rs.			
<u>MISCELLANEOUS</u>			
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	

SEAL

*[Signature]*  
SECRETARY

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