

VILLAGE PANCHAYAT VOLVOI

Details of ~~Receipts~~ Budget Estimate for the Year 2024-25



RECEIPT				
Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	Opening Balance			
2	GRANTS FROM GOVT.			
	i)Special Grants			
1	XVth Finance			
2	Garbage	3000000		
3	Matching Grants	500000		
4	Member Salary	350000		
5	Staff Salary	400000		
6	GIA	1000000		
	ii)General	5000000		
	Other grants			
	Total Rs.	100000		
3	OTHER GRANTS		10350000	
1	Local Authority PC			
2	Private			
	Total	100000		
4.A.	PROCEEDS OF TAXES, FEES Etc.		100000	
1	House Tax			
2	Prof. Tax	250000		
3	EHN Tax	30000		
4	Garbage Tax	15000		
5	Tax on hoardings	200000		
	TOTAL TAXES RS.	495000		
4.B.	FEES			
1	Market fee	10000		
3	Certificate fee	50000		
4	NAC	2000		
5	RBD fee	3000		
6	NOC	20000		
8	House repair	50000		
9	RTI	2000		
10	Auction Fee	2000		
11	Trade Licence	10000		
	TOTAL FEES RS.	149000		
	TOTAL TAXES & FEES RS		644000	
5	PROCEEDS OF LOANS ETC.			
1				
	TOTAL Rs.			
	TOTAL		11094000	



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RECEIPT				
Sr.No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
6	SALE PROCEEDS	B/F	11094000	
	2.Sale of Tender forms	50000		
	3.Sale of New pape/ old stock	5000		
	4 Other			
	5			
	Total Rs.		55000	
7	EXTRA ORDINARY RECEIPT			
	1. E.M.D	120000		
	2.Security	70000		
	3.Royalty	30000		
	Labour Cess	30000		
	4.Income Tax	50000		
	5.Other Receipts	100000		
	6 Bank Interest	300000		
	7 Hall Rent/Chair	10000		
	8 GST	100000		
	Total Rs		810000	
	Total Rs.			
		TOTAL RECEIPT RS.	11959000.00	
		OPENING BALANCE R	6875556.78	
		GRAND TOTAL RS.	18834556.78	

Date:- 23/02/2024

SECRETARY

SECRETARY

V P Volvoi, Ponda Goa

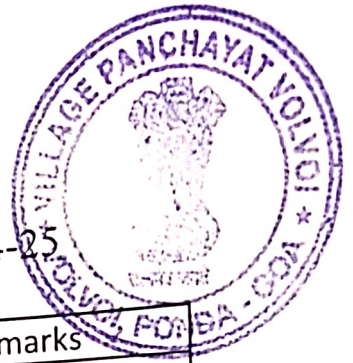
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SARPANCH

V.P. VOLVOI PONDA - GOA

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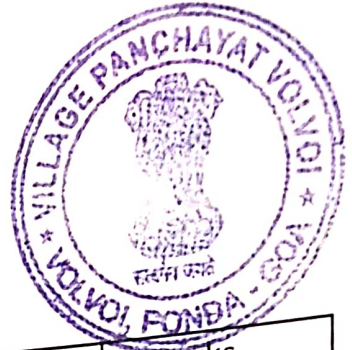
EXPENDITURE				
Sr.no	Budget Head	Budget Estimated	Total Amount	Remarks
1	2	3	4	5
	Administration			
1	Member Salary			
2	Staff salary	350000		
3	Pension	800000		
4	PF to Staff	120000		
5	Bonus	200000		
6	Daily wages	15000		
7	Stationary	120000		
8	Electricity Bill	100000		
9	Water Bill	50000		
10	Refreshment	150000		
11	Computer maint	100000		
12	Xerox	50000		
13	Advertisement	10000		
14	Postage	150000		
15	Transport	4000		
16	Advocate fee	40000		
17	TA	100000		
		20000		
	TOTAL Rs.		2379000	
2	<u>SANITATION & PUBLIC HEALTH</u>			
	1)Cleaning of gutter	200000		
	3)Well cleaning	200000		
	5)Public tap/ Pipeline			
	6)Cutting bushes	100000		
	7)Cleaning of septic tank Public toilet	200000		
	TOTAL Rs.		700000	
		TOTAL	3079000	



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EXPENDITURE				
r.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		3079000	
3	<u>PUBLIC WORKS</u>			
	Construction & Development Work			
	GIA	4000000		
	XVth Finc	5000000		
	Garbage Collection			
	Transportation of Garbage	600000		
	Construction & Development	400000		
	TB activities	2000000		
		50000		
	TOTAL Rs.		12050000	
4	<u>PLANNING & DEVELOPMENT</u>			
	1)Study Tours	25000		
	2)Farmers	30000		
	TOTAL Rs.		55000	
5	<u>SOCIAL WELFARE</u>			
	1)Monthly Assistance			
	2)Other Assistance			
	3)Balik Samrudhi Yojana			
	4)Natural Calamities etc	30000		
	5)			
	6)			
	TOTAL Rs.		30000	
		Total	15214000	



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no	Budget Head	EXPENDITURE		Remarks
		Budget Estimated. Amount Rs.	Total Amount Rs.	
1	2	3	4	5
	B/F		15214000	
6	EDUCATION AND CULTURE			
	1) Donations to Social Institutions	20000		
	2) Scholarships	15000		
	4) Celebration of National Days	50000		
	5)			
	6) Any other			
	7)			
	Total Rs.		85000	
7	RURAL HOUSING	10000		
	1)			
	2)			
	TOTAL Rs.		10000	
8	DRINKING WATER	20000		
	1)			
	2)			
	3)			
	TOTAL Rs.		20000	
9	POVERTY ALLEVIATION PROGRAMME	20000		
	TB Programme	10000		
	2)			
	3)			
	TOTAL Rs.	30000	30000	
10	LIABILITIES			
	1) Newspaper	5000		
	2)			
	TOTAL Rs.		5000	
		TOTAL	15364000	



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EXPENDITURE

Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		15364000	
11	RURAL SANITATION			
	2) Disposal Dead Animals	100000		
	3)			
	TOTAL Rs.		100000	
12	SLAUGHTER HOUSE & CATTLE POUND MAINTANANCE			
	1) Cattle Pond	10000		
	2)			
	TOTAL Rs.		10000	
13	MISCELLANEOUS			
	1) Refund of EMD	120000		
	2) Refund of security	70000		
	3) GST	100000		
	4) Website renewal	10000		
	5) Womens day	10000		
	5) Office Exp	10000		
	6) Bank commission	3000		
	7) Any other/Misc	100000		
	TOTAL Rs.		423000	
	TOTAL EXPENDITURE Rs.		15897000.00	
	CLOSING BALANCE Rs.		2937556.78	
	GRAND TOTAL Rs.		18834556.78	

DATE 23/2/24 SEAL

SECRETARY

SECRETARY

Volvoi, Ponda Goa

SARPANCH

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V.P VOLVOI, PONDA - GOA