

VILLAGE PANCHAYAT VOLVOI

Details of Budget Estimate for the Year 2020-21

RECEIPT



Sl. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
	Opening Balance		2240590.60	
	<u>GRANTS FROM GOVT.</u>			
	1.Special Grants			
1	XIVth Finance	500000		
2	Garbage	500000		
3	Matching Grants	400000		
4	Member Salary	450000		
5	Staff Salary	500000		
	2.General Grants			
	3.Member Salary			
	4.Any Other GIA	2500000		
	Total Rs.		4850000	
	<u>OTHER GRANTS</u>			
	1. Local Authority PC			
	2. Private	1000000		
	3. Any other			
	Total		1000000	
A.	<u>PROCEEDS OF TAXES, FEES Etc.</u>			
	1.House Tax	85000		
	2.Prof. Tax	10000		
	3.Cycle Tax			
	4.Light Tax			
	5.Tax on hoardings			
	TOTAL TAXES RS.		95000	
B.	<u>FEES</u>	30000		
	1.Market fee			
	2.Const.Licence fees			
	3.Certificate fee	30000		
	4.RBD fee	3500		
	5.NOC	20000		
	6.Certify Copy	1000		
	7.Non-Availability Cert	500		
	Any other	5000		
	TOTAL FEES RS.		90000	
	TOTAL TAXES & FEES RS			
5	<u>PROCEEDS OF LOANS ETC.</u>			
	1			
	2			
	TOTAL Rs.			
	TOTAL		6035000	

(Signature)
Dy. SARPANCH
V. P. Volvoi, Ponda - Goa

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o.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B/F	6035000	
6	<u>SALE PROCEEDS</u>			
	2.Sale of Tender forms	30000		
	3.Sale of New pape/ old stock			
	4 Other	.		
	5			
	Total Rs.		30000	
7	<u>EXTRA ORDINARY RECEIPT</u>			
	1. E.M.D	25000		
	2.Security	35000		
	3.Royalty	10000		
	4.Income Tax	15000		
	5.Other Receipts	30000		
	6 Bank Interest	95000		
	7 Hall Rent	7000		
	8 RTI	1000		
	Total Rs		218000	
		TOTAL RECEIPT RS.	6283000	
		OPENING BALANCE RS.	2240590.60	
		GRAND TOTAL RS.	8523590.60	

te:- 04/03/2020

SECRETARY

SECRETARY

V P Volvoi, Ponda Goa

SARPANCH

Dy. SARPANCH

V. P. Volvoi, Ponda - Goa

V.P.

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EXPENDITURE



Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
2	3	4	5
Administration			
1)Member Salary	450000		
2) Staff salary	500000		
3)Daily wages of peon	140000		
4)Gratuity of V.P.Peon	220800		
5)Pension of V.P.Peon	170000		
6)Bonus	8000		
7)Daily wages sweeper pay	80000		
8) Stationary	30000		
9)Electricity Bill	15000		
10)Water Bill	90000		
11)Telephone Bill	5000		
12)Refreshment	40000		
13)Computer maint	8500		
14)Xerox	6000		
15)Advertisement	35000		
16)Postage	2500		
17)Transport/ Hire Transport	30000		
18)Advocate fee	30000		
19)Appointment of new staff peon	500000		
TOTAL Rs.		2360800	
2 SANITATION & PUBLIC HEALTH			
1)Cleaning of gutter	150000		
3)Well cleaning	100000		
5)Public tap/ Pipeline			
6)Cutting bushes	150000		
7)Cleaning of septic tankPublic toilet	30000		
TOTAL Rs.		430000	
	TOTAL	2790800	

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EXPENDITURE



Sr.no	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		2790800	
3	<u>PUBLIC WORKS</u>			
	Street light line	100000		
	Construction development	2000000		
	Garbage	350000		
	Land Acquisition	50000		
	TOTAL Rs.		2500000	
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	10000		
	5)			
	6)			
	TOTAL Rs.		10000	
		Total	2510000	

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Sr.no	Budget Head	Budget Estimated. Amount Rs.	Total Amount Rs.	Remarks
1	2	3	4	5
	B/F		5300800	
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	6000		
	5)			
	6)Any other			
	7)			
	Total Rs.		6000	
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	4000	4000	
	2)			
	TOTAL Rs.			
	TOTAL		10000	

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1	2	3	4	5
	B/F		5310800	
11	<u>RURAL SANITATION</u>			
	Disposal dead animal	20000		
	2)Any other			
	3)			
	TOTAL Rs.		20000	
12	<u>SLAUGHTER HOUSE & CATTLE POUND MAINTANANCE</u>			
	1)Cattel Pound Maintanance			
	2)			
	TOTAL Rs.			
13	<u>MISCELLANEOUS</u>			
	1)Refund of EMD	20000		
	2)Refund of security	30000		
	3)Refund Royalty	5000		
	4)Income Tax	10000		
	5)Bank Commission	1000		
	6)Balwadi Rent	20000		
	7)Any other	20000		
	8)Misc	80000		
	TOTAL Rs.		186000	
	TOTAL EXPENDITURE Rs.		5496800	
	CLOSING BALANCE Rs.		3026790.60	
	GRAND TOTAL Rs.		8523590.60	

DATE:- 04/03/2020

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Dy. SARPANCH
Ponda - Goa

SECRETARY

[Signature]
SECRETARY