

Budget for the year

RECEIPTS

Receipts	Sanctioned Estimate of the Previous year	Actuals of the Previous year	Sanctioned Estimate of the Current year	Actual of the Current year	Budget estimate of ensuring year
1	2	3	4	5	6
1) Opening Balance					
2) Grants from Govt.					
i. Special Grants					
ii. General Grants					
iii. RDA Grants					
iv. Any other					
3) Other Grants.					
i. Local authority					
ii. Private					
iii. Any other					
4) Proceeds of taxes & Fees					
i. Taxes					
ii. Fees					
5) Proceeds of other loans etc.					
6) Sale proceeds					
7) Extra ordinary Receipts					
Total Receipts for the year					
Opening Balance					
Grand Total					



Resso. No.

DATE :

VILLAGE PANCHAYAT

1

St. Lawrence Egattain

Details of Budget Estimate for the year 2018-2019

RECEIPT

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	Opening Balance	12136472=50		
2.	GRANTS FROM GOVT.			
	1. Special Grants	3,50,000=00		
	2. General Grants <i>atching grants</i>	2,00,000=00		
	3. RDA Grants	2,50,000=00		
	4. Any other <i>Garbage Grant</i>	2,00,000=00		
	5. Other Grants	2,00,000=00		
	TOTAL Rs.	2,00,000=00	12,00,000=00	
3.	OTHER GRANTS			
	1. Local Authority			
	2. Private			
	3. Any other	NIL		
	TOTAL			
4.A.	PROCEEDS OF TAXES FEES Etc.			
	1. House Tax	20,00,000=00		
	2. Prof Tax	3,00,000=00		
	3. Cycle Tax	-		
	4. Light Tax	20,00,000=00		
	5. Tax on hoardings	25,00,000=00		
	6. Commercial Tax	2,50,000=00		
	7.	-		
	8.	-		
	TOTAL TAXES Rs.		30,00,000=00	
4.B.	FEES			
	1. Market fee	2,00,000=00		
	2. Const. Licence fees	8,00,000=00		
	3. Certificate fee	3,50,000=00		
	4. RBD fee	80,000=00		
	5. <i>Certificate Copy Copy</i>	1,10,000=00		
	6. <i>taxe Repair fees</i>	1,00,000=00		
	7.		16,40,000=00	
	TOTAL FEES Rs.		16,40,000=00	
	TOTAL TAXES & FEES Rs.		46,40,000=00	
5.	PROCEEDS OF LOANS ETC.			
	1.			
	2.			
	TOTAL Rs.			
	TOTAL		58,40,000=00	

VILLAGE PANCHAYAT

2
S. Lawrence Agassain
2011-2012


Details of Budget Estimate for the year

RECEIPT

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
		B / F	554,000.00	
6.	SALE PROCEEDS			
	1. Sale of used Electric material	-		
	2. Sale of Tender forms	60,000.00		
	3. Sale of New paper / old dead stock	5,000.00		
	4. -	-		
	5. -	-		
	Total Rs.		65,000.00	
7.	EXTRA ORDINARY RECEIPT			
	1. E. M. D.	3,00,000.00		
	2. Security	3,00,000.00		
	3. Royalty	2,00,000.00		
	4. Income Tax	2,00,000.00		
	5. Other Receipts VAT	80,000.00		
	6. Popular Contribution	4,00,000.00		
	7. Bank Interest	50,000.00		
	8. Return of Market Dept Others	20,000.00 50,000.00		
	TOTAL Rs.		16,00,000.00	
	TOTAL Rs.		7,50,500.00	
	OPENING BALANCE Rs.		1,21,36,472.50	
	GRAND TOTAL Rs.		19,64,1472.50	

1 cr, 96 lakhs 41 thousand four hundred seventy two / 50 paise

DATE :


SECRETARY
P. ST. LAWRENCE
AGASSAIN


SARPANCH

Sarpanch
Agassain - Goa

V.P.

VILLAGE PANCHAYAT

St. Lawrence Nagar

Details of Budget Estimate for the year 2018-2019

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	2.	3.	4.	5.
	ADMINISTRATION			
a)	Salary Bonus, chak from Advance of staff (Brow) / Areas	24,49,500/-		
b)	Office	1,10,000/-		
c)	Office Maintenance	2,00,000/-		
d)	Refriment	2,00,000/-		
e)	Transport	50,000/-		
f)	Printing	1,50,000/-		
g)	Postage	20,000/-		
h)	Office light / Telephone / TFM Bill	2,00,000/-		
i)	TA/DA	50,000/-		
11)	Salary → Members	16,50,000/-		
12)	Purchase of Amule	1,00,000/-		
13)	Publity Advt	1,00,000/-		
14)	Advocacy fees	1,00,000/-		
15)	Other Administration work	2,00,000/-		
	TOTAL Rs.		55,79,500/-	
2.	SANITATION & PUBLIC HEALTH			
	1) Cleaning of gutter	2,00,000/-		
	2) Sweeper pay cleang of drains	2,00,000/-		
	3) Well cleaning Garbage	2,00,000/-		
	4) Well construction cleang of or-repairs village Areas	2,00,000/-		
	5) Public tap/pipeline	50,000/-		
	6) Disposal of stray Cattle	50,000/-		
	7) Cutting of Dangerous Trees	1,50,000/-		
	TOTAL Rs.		10,50,000/-	
	TOTAL		66,29,500/-	

VILLAGE PANCHAYAT

4
St. Lawrence Agallam
2018. 2019

Details of Budget Estimate for the year

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	2.	3.	4.	5.
	B/F		66,39,500.00	
3.	PUBLIC WORKS			
	a) Cont of Roads / footpaths / drains / culverts etc	8,00,000.00		
	b) Purchase of Electric Material	50,000.00		
	c) Repair of Roads	2,00,000.00		
	d) Develop of open space	2,00,000.00		
	e) Others	2,00,000.00		
	TOTAL Rs.		15,50,000.00	
4.	PLANNING & DEVELOPMENT			
	1) Study Tours for Agricultural Development			
	2) Distribution of seeds and plants to farmers			
	3)			
	4)			
	TOTAL Rs.			
5.	SOCIAL WELFARE			
	1) Monthly Assistance	5,00,000.00		
	2) Other Assistance			
	3) Balik Samrudhi Yojana			
	4) Natural Calamities etc	2,00,000.00		
	5) Purchase of seeds	10,000.00		
	6) Others	50,000.00		
	TOTAL Rs.		2,65,000.00	
	TOTAL		84,44,500.00	

VILLAGE PANCHAYAT

5

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Details of Budget Estimate for the year

2018-19

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	2.	3.	4.	5.
	B / F		84,44,500	
6.	EDUCATION AND CULTURE			
	1) Donations to Social Institutions	50,000		
	2) Scholarships / Prizes to Students	50,000		
	3) Education study tour	—		
	4) Celebration of National Days	50,000		
	5) Cultural Programs	50,000		
	6) News paper bill	10,000		
	7)			
	TOTAL Rs.		2,10,000	
7.	RURAL HOUSING			
	1)			
	2)			
	TOTAL Rs.		NIL	
8.	DRINKING WATER			
	1)			
	2)			
	3)			
	TOTAL Rs.		NIL	
9.	POVERTY ALLEVIATION PROGRAMME			
	1)			
	2)			
	3)			
	TOTAL Rs.		NIL	
10.	LIABILITIES			
	1)			
	2)			
	TOTAL Rs.		NIL	
	TOTAL		86,54,500	

VILLAGE PANGHAYAT

Details of Budget Estimate for the year

EXPENDITURE

Sr. No.	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1.	2.	3.	4.	5.
	B/P		86,54,500	
11.	RURAL SANITATION			
	1)			
	2)			
	3)			
	TOTAL Rs.			
12.	SLAUGHTER HOUSE & CATTLE POUND MAINTAINANCE			
	1)			
	2)			
	TOTAL Rs.			
13.	MISCELLANEOUS			
	a) Repun of E.M.S	3,00,000		
	b) " security	2,00,000		
	c) " Royalty	2,00,000		
	d) " Market Sign	20,000		
	e) Repun of T.D.S	2,00,000		
	f) Repun of VAT	90,000		
	g) Others - Misc	2,00,000		
	TOTAL Rs.		12,10,000	
	TOTAL EXPENDITURE	Rs.	98,64,500	
	CLOSING BALANCE	Rs.	97,76,972	
	GRAND TOTAL	Rs.	1,96,41,472	

DATE :



SECRETARY
SECRETARY
P. ST. LAURENCE

SARPANCH

EXPENDITURE

Expenditure	Current year	Ensuring year	Sanctioned Estimate of the Previous year	Actuals of the Previous year	Sanctioned Estimate of the Current year	Estimate actual of the Current year	Budget estimate of ensuring year
7	8	9	10	11	12	13	14
1) Administration							
2) Sanitation & Public Health and family welfare							
3) Public works							
4) Planning & Development							
5) Social welfare							
6) Education & Culture							
7) Rural Housing							
8) Drinking water							
9) Poverty alleviation programme							
10) Libraries							
11) Rural sanitation							
12) Slaughter house and Cattle Pound maintenance							
13) Miscellaneous							
Total Expenditure for the year							
Closing Balance							
Grand Total							

SECRETARY

ST. LAWRENCE AGASSAM

SARPANCH

Sarpanch

Amalto