

BUDGET ESTIMATE FOR THE YEAR 2018-19		TOTAL
Particulars of INCOME	Budget Estimate	
INCOME	Amount Year 2018-19	
Budget Head	4926455.37	
1. Opening Balance		
2. Grants from the Government		
i) Special Grants-GIA		
Grants of Science, & Technology	0.00	
Octroi	100000.00	
V.P.Members Salary	1800000.00	
14th Finance Comm. Grant	400000.00	
Grants for weaker Panchayat (staff)	800000.00	
Garbage Grants	1400000.00	
TOTAL	100000.00	4600000.00
ii) General		
Matching grants	450000.00	450000.00
TOTAL	450000.00	450000.00
iii) Other Grants		
(i) Local Grants:		
NREGA	100000.00	
RDA Grants	0.00	
TOTAL	100000.00	100000.00
4. Proceeds of taxes fees etc under Sec of the Act		
1. House tax	700000.00	
2. Light tax	80000.00	
3. Prof. Tax	507000.00	
4. Bicycle Tax	3000.00	
5. Garbage tax	300000.00	
6. Tax on boarding/Sign board Tax	10000.00	
7. Entertainment tax(Shooting Films/Movie)	10000.00	
8. Movable cart tax	100000.00	
9. Dog Tax	3000.00	
10. Advertisement Tax	10000.00	
TOTAL	1723000.00	1723000.00
Fees		
1. RBD	10000.00	
2. Construction Licence Fees	300000.00	
3. Certificate Fees	100000.00	
4. House transfer Fees	100000.00	
5. Noc/Shop license fees.	500000.00	
6. Market fees	40000.00	
7. RTI Appl. Fees	500.00	
8. RBD Fees	5000.00	
9. Other Fees	20000.00	
TOTAL	1075500.00	1075500.00
5. Proceeds of other loans etc		
TOTAL	0.00	0.00
6. Sales Proceeds		
1. Sale of used electric Material	5000.00	
2. Sale of Tender Form	60000.00	
3. sale of old stock/newspaper	2000.00	
TOTAL	67000.00	67000.00

Gomes
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SAR...



7. Extraordinary Receipts		
1. EMD	150000.00	
2. Security Deposit	250000.00	
3. Royalty	25000.00	
4. Income tax	120000.00	
5. GST	375000.00	
6. Labour Cess	60000.00	
7. Tax on Royalty	3000.00	
8. Bank Interest	300000.00	
9. Rent	1000000.00	
10. Hall charges	30000.00	
11. Chair rent	5000.00	
12. Penalty	20000.00	
13. Certified copy Fees	15000.00	
14. Others	100000.00	
TOTAL	2453000.00	2453000.00
Total Receipt	10468500.00	10468500.00
Opening Balance	4926455.37	4926455.37
Grand Total	15394955.37	15394955.37

Lafira
"LAFIRA REMEDIOS E. GOMES"
SARPANCH
VILLAGE PANCHAYAT SALIGAO

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BUDGET ESTIMATE FOR THE YEAR 2018-19

Particulars of Expenditure	Budget Estimate	TOTAL
Expenditure	Amount Year 2018-19	
Budget Heads		
1. Administration		
1. Salary to V.P Members	350000.00	
2. Salary to staff	1400000.00	
3. Stationary	50000.00	
4. Printing	50000.00	
5. Telephone bill	10000.00	
6. Water/Elect bill	25000.00	
7. Xerox charges	50000.00	
8. Travelling Allowance	40000.00	
9. Refreshment	20000.00	
10. Computer repairs/ purchase of computer	70000.00	
11. Postage	5000.00	
12. Maintenance V.P Building	300000.00	
13. furniture/deadstock	100000.00	
14. Advovate. Fees.	90000.00	
15. Staff ESP/PF	300000.00	
16. Other Adm Expenditure	50000.00	
17. Salary of Sweeper	100000.00	
18. Gram Sabha Anoucement Charges	10000.00	
TOTAL	3020000.00	3020000.00
2. Sanitation Public Health and Family Welfare		
1. Disposal of garbage & vehicle Maintenance	1000000.00	
2. Disposal of Dead body	5000.00	
3. Repairs of Public well & cleaning	500000.00	
4. Costruction of Public toilet	500000.00	
5. Others (Bush Cutting)	800000.00	
TOTAL	2805000.00	2805000.00
3. Public Works		
1. Electricals materials	100000.00	
2. Ext. shifting of street Light (rehabitation)	800000.00	
3. Sign board	100000.00	
4. Soling & Asphaltting Of roads	1000000.00	
5. Desilting of gutters/Drain	1000000.00	
6. Minor repairs	400000.00	
7. Const of drainage/wall	1200000.00	
8. Other expenses	150000.00	
9. XI4TH fin. Com	1500000.00	2000000
10. NREGA	100000.00	
TOTAL	6350000.00	6350000.00
4. Planning and Development / land acquisition		
1. Study Tour for Agriculture	10000.00	
2. Distribution Of Seed	10000.00	
TOTAL	20000.00	20000.00
5. Social Welfare		
1. Other assisistance (Financial)	50000.00	
2. Natural calamities	20000.00	
3. Monthly Assistance	0.00	
4. Aganwadi	10000.00	
5. Others	10000.00	
TOTAL	90000.00	90000.00

REMEDIOSO BORGES
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6. Education /culture		
1. Newspaper	5000.00	
2. Cultural activities/ National Days	30000.00	
3. scholarship /uniform to poor	30000.00	
4. Donation	30000.00	
5. sports/ Cultural Programme	50000.00	
TOTAL	145000.00	145000.00
7. Rural Housing	10000.00	10000.00
8. Drinking Water	30000.00	30000.00
9. Poverty alleviation	10000.00	10000.00
10. Library	100000.00	100000.00
11. Rural Sanitation	25000.00	25000.00
12. Construction and maintenance of temporary slaughter house and cattle pounds	150000.00	150000.00
13. Miscellaneous	250000.00	
1. Refund of EMD	400000.00	
2. Refund of Security Deposite	200000.00	
3. Income tax	100000.00	
4. Labour cess	100000.00	
5. Advertisement	210000.00	
6. GST	30000.00	
7. Bank commision.	80000.00	
8. Other mis. Exp.	20000.00	
9. Remittance Of Royalty	3000.00	
10. Remittance Of Labour Cess		
TOTAL	1393000.00	1393000.00
Total Expenditure	14148000.00	14148000.00
Closing Balance	1246955.37	1246955.37
Grand Total	15394955.37	15394955.37
V.P. SECRETARY	V.P. SARPANCH	

V.P. SECRETARY
 V.P. SALIGAO
 BARDEZ GOA

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