



BUDGET ESTIMATE FOR THE YEAR 2018-19

Particulars of INCOME	Budget Estimate	TOTAL
INCOME	Amount Year 2018-19	
Budget Head		
1. Opening Balance		
2. Grants from the Government	4926453.37	
i) Special Grants GIA	0.00	
Grants of Science. & Technology	100000.00	
Octroi	1800000.00	
V.P. Members Salary	400000.00	
14th Finance Comm. Grant	800000.00	
Grants for weaker Panchayat (staff)	1400000.00	
Garbage Grants	100000.00	
TOTAL	4600000.00	4600000.00
ii) General		
Matching grants	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 hoarding/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 fess	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	0.00	
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
 "LAFIRA REMEDIOS E. GOMES"
 SARPANCH
 VILLAGE PANCHAYAT SALIGAO



VILLAGE PANCHAYAT SALIGAO

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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 & Asphaltng Of roads	1000000.00	
5. Desilting of gutters/Drain	400000.00	
6. Minor repairs	120000.00	
7. Const of drainage/wall	150000.00	
8. Other expenses	150000.00	200000
9. X14TH fin. Com	100000.00	
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 assistance (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

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