BUDGET ESTIMATE FOR THE YEAR 2018-19 OF VILLAGE PANCHAYAT SIRSAIM

RECEIPTS	
Particulars	Budget Estimate of 2018-19
OPENING BALANCE	5,179,987.74
GRANTS FROM GOVT	
Special Grants/Matching Grants	200,000.00
V.P Member Salary	375,000.00
Weaker Panchayat Grants(staff)	800,000.00
Plastic Garbage Grants	200,000.00
Lieu House Tax Grant	
Science And Technology	
G.I.A	
Scheduled Tribe Devp Sch(plan)	1,000.00
F.A Mining affected village(GIA)	
spl.comp. plan schedule cast(GIA)	1,000.00
OTHER GRANTS	
XIIth Finance c.Grants	
XIIIth Finance c.Grants	
XIVth Finance c. Grants	500,000.00
MGNREGA	200,000.00
Octroi	1,500,000.00
RDA-GGSY	
Grant other	**3,777,000.00**
PROCEEDS OF TAXES/FEES ETC	
A.TAXES	
House Tax	350,000.00
Light Tax	10,000.00
Professional Tax	200,000.00
Tax on Hoarding	5,000.00
Cycle Tax	
	565,000.00
B.FEES	
Const.License Fees	150,000.00
Certificate Fee	20,000.00
R.B.D fee	1,000.00
Renewal License /repair Fees	10,000.00
Certified Copies	1,000.00
Transfer Fees	100,000.00
R.T.I	1,000.00
TBS	1,000.00
NOC	20,000.00
	304,000.00

VILLAGE PANCHAYAT SIRSAIM Tal. Bardez-Goa

PROCEEDS OF OTHER LOANS ETC	
SALE PROCEEDS	
Sale Of Tender Form	10,000.00
Sale of used electricals materials	
Sale of Newspapers	
tokencharges	
	10,000.00
EXTRA ORDINARY RECEIPTS	
EMD	20,000.00
Security Deposit	150,000.00
Income Tax	30,000.00
Royalty	20,000.00
VAT/GST	100,000.00
Sales Tax	
Labour cess	20,000.00
Fine/Penalty	1,000.00
Annual Rent	54,000.00
Bank Interest	150,000.00
Room Rent	36,000.00
Advance Collection	
Swatch Bharat	
Other miscellaneous	20,000.00
	601,000.00
Total Receipts	**5,257,000.00**
Opening balance	**5,179,987.74**
Grand total	**10,436,987.74**

VILLAGE PANCHAYAT SIRSAIM
Sirsaim Bardez-Goa

ANAND S. TEMKAR
Sarpanch
Village Panchayat
Sirsaim - Bardez

SECRETARY
V. P. SIRSAIM
BARDEZ - GOA

EXPENDITURE	
Particulars	Budget Estimate of 2018-19
ADMINISTRATION	
Staff Salary/Arreas/bonus	700,000.00
Printing & Stationary	45,000.00
Electricity Charges	15,000.00
Water Charges	1,500.00
Postage	1,000.00
Travelling Charges	1,000.00
Advocate/Legal Fees	50,000.00
Elected Member Remuneration	375,000.00
Telephone Charges	1,000.00
Xerox Charges	7,000.00
Refreshment	10,000.00
Maint./RepairOf Computers	10,000.00
Sweeper Salary	36,000.00
Office Repair & Maintenance	10,000.00
Transport Charges	4,200.00
Purchase Office Furniture	50,000.00
Other miscellaneous	10,000.00
	1,326,700.00
SANITATION AND PUBLIC HEALTH	
Disposal Of Animal Dead Bodies	10,000.00
Cleaning Of gutters/cutting bushes	75,000.00
Cleaning of public places/pathways	10,000.00
Others	5,000.00
	100,000.00
PUBLIC WORKS	
Constr. Of Road/repair of road etc	3,000,000.00
Electrical materials	
Works under sc. And technology	-
MNREGA Works	200,000.00
Works under XIII/XIVth Finance	500,000.00
Other Grants	-
	3,700,000.00
PLANNING AND DEVELOPMENT	
SOCIAL WELFARE	
Fin.Assistance/ANGANWADI Rent	30,000.00
Natural Calamity	10,000.00
Financial assistance/pension	5,000.00
	45,000.00
EDUCATION AND CULTURE	
Celebration Of National Day	10,000.00

VILLAGE PANCHAYAT SIRSAIM * Sirsaim Bardez-Goa *

Uniform/School bags/Shoes to Students	10,000.00
Donation sports activities and	20,000.00
annual village panchayat sports	
Scholarships/Felicitaion to Students	15,000.00
Donation to Social/Cultural Activities	15,000.00
Celebration Of Panchayat Raj Day	8,000.00
	78,000.00
LIBRARIES	
Magazines, newspapers,books	7,000.00
	7,000.00
RURAL SANITAION AND DISPOSAL OF	
GARBAGE	
Plastic GarbageMenance Scheme	
Collection Of Garbagenon & Bio-Gradable	300,000.00
Dust bins/Labours/vehicle charges	100,000.00
	400,000.00
CONST.&Maint. Of SLAUGHTER HOUSE	
AND CATTLE POUND	
Cattle Pound Rent/Construction	200,000.00
Pond Keeper	120,000.00
	320,000.00
MISCELLANEOUS	
EMD	50,000.00
Security Deposits	150,000.00
Income Tax	
Royalty	20,000.00
VAT/GST	100,000.00
Fine/interest	1,000.00
Labour cess	20,000.00
Bank Commision	1,000.00
Advt. on Newspaper	20,000.00
Gram Sabha Expenses	15,000.00
Advance To Staff	13,000.00
TDS	7,000.00
S. Tribes Devp Scheme	1,000.00
F.A Mining affected village	200,000.00
Special Component plan S.C.	1,000.00
Other miscellaneous	25,000.00
Staff Reserved Fund	100,000.00
Land acquisition (Panchayat Land)	1,500,000.00
Professional fees	10,000.00
	2,234,000.00
Total Payments	**8,210,700.00**
Closing balance	**2,226,287.74**
Grand total	**10,436,987.74**

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