

FORM NO. 11
[See Rule 25(1)]
Budget for Panchayat of V.P. Navelim for the Year 2016-17
(Expenditures for 2016-17)

Expenditure 7	Sanctioned Estimate of Previous Year 8	Actuals of the Previous Year 9	Sanctioned Estimate of Current Year 10	Estimate actuals of Current Year 11	Budget estimate of ensuing Year 12
1. Administration					
1.Salary of elected members	420000.00	310500.00	450000.00	535500.00	600000.00
2.Salary of Staff	820000.00	1022949.00	1200000.00	1114558.00	1450000.00
3.Salary of Temp. Clerk	100000.00	69450.00	110000.00	104000.00	200000.00
4.Salary of Sweeper	60000.00	46640.00	60000.00	50500.00	60000.00
5.Employees Provident Fund	300000.00	245651.00	325000.00	255076.00	370000.00
6.Pension to retired staff	250000.00	327356.00	400000.00	206350.00	300000.00
7.Bonus to Staff	25000.00	20173.00	30000.00	20724.00	30000.00
8. Newspaper bill	6000.00	4005.00	6000.00	4321.00	6000.00
9. Printing & Stationery	50000.00	21860.00	50000.00	48000.00	50000.00
10. Computer Stationery	30000.00	27030.00	30000.00	0.00	0.00
11. Xerox Copies	120000.00	40987.00	120000.00	36000.00	120000.00
12. Rep & Purch of office Equip	50000.00	408552.00	200000.00	97346.00	200000.00
13. Office light bill	18000.00	1814.00	18000.00	80000.00	180000.00
14. Office telephone bill	14000.00	4476.00	16000.00	7500.00	15000.00
15. Advertising & Publication	50000.00	63160.00	75000.00	46000.00	75000.00
16.Refreshment for Panchayat/Gramsabha meeting	60000.00	33873.00	60000.00	38000.00	60000.00
17. Postage & Telegraph	3000.00	1011.00	3000.00	600.00	3000.00
18.T.A.	24000.00	23500.00	25000.00	14500.00	25000.00
19. Inspection transport	6000.00	3850.00	20000.00	3000.00	20000.00
20.Advocate fees	25000.00	49700.00	50000.00	30000.00	50000.00
21.Computer Purch/Rep/Maint	200000.00	0.00	200000.00	20000.00	200000.00
22. Payment for collection of Mkt Fees	18000.00	0.00	25000.00	44312.00	50000.00
23. Furniture	500000.00	0.00	500000.00	0.00	300000.00
25.Maint of new Panchayat Ghar	0.00	28531.00	50000.00	29000.00	50000.00
26. Maintaining / cleaning of V.P. Hall	0.00	0.00	0.00	10000.00	25000.00
27.Computerisation of V.P Records	0.00	0.00	0.00	200.00	100000.00
28. Expenditure Towards recovery of Tax	0.00	0.00	0.00	24377.00	25000.00
29. Cashless Panchayat	0.00	0.00	0.00	0.00	50000.00
30. Miscellenous	150000.00	38984.00	100000.00	25000.00	100000.00
					4564000.00
Balance C/F					4564000.00

Balance B/F						4564000.00
2. Sanitation & Public Health & Family welfare						
1. Remedial Measures						
Epidemics	25000.00	18000.00	25000.00	14250.00	25000.00	
2. Burial of Stray dogs & Cattle	20000.00	22650.00	20000.00	18500.00	20000.00	
3. Disposal of Garbage & Plastics	1000000.00	111700.00	1000000.00	62000.00	800000.00	
4. Cleaning of market	200000.00	54000.00	200000.00	48000.00	200000.00	
5. Opening & Cleaning of drains	200000.00	111150.00	200000.00	103500.00	200000.00	
6. Sweeping & Cleaning	200000.00	113850.00	200000.00	141000.00	200000.00	
7. Garbage Manning Site / garbage waste machine (upto 25 kg)	0.00	0.00	0.00	0.00	700000.00	
					2145000.00	2145000.00
3. Public Works						
1. Street light materials including fixtures	400000.00	398316.00	400000.00	199775.00	400000.00	
2. Switching On/Off Street lights	45000.00	46050.00	45000.00	27300.00	80000.00	
3. Purchase of Mud	40000.00	0.00	40000.00	0.00	40000.00	
4. Cleaning of ground School & Park	10000.00	0.00	10000.00	0.00	10000.00	
5. Construction of drainage	300000.00	0.00	300000.00	0.00	300000.00	
6. Repairs of street light Fixtures	60000.00	19330.00	60000.00	17000.00	60000.00	
7. Maintenance of Subway	40000.00	7488.00	40000.00	3200.00	25000.00	
8. Slab drains	400000.00	0.00	400000.00	0.00	400000.00	
9. Miscellenous	250000.00	45502.00	250000.00	13000.00	50000.00	
					1365000.00	1365000.00
Balance C/F						8074000.00

Balance B/F						8074000.00
4. Planning & Development						
1. Creation of new infrastructure for new Panchayat Ghar	1500000.00	0.00	1600000.00	0.00	1600000.00	
2. Construction of composting units & shed for dry garbage	0.00	0.00	500000.00	0.00	500000.00	
3. Repairs of existing drains	0.00	189947.00	0.00	0.00	500000.00	
4. Works under 14th finance commision grants.					1500000.00	
					4100000.00	4100000.00
5. Social Welfare						
1. Promotion of Balwadis/Mahila Shakti Abhiyaan	35000.00	31500.00	35000.00	30000.00	35000.00	
2. Financial Assistance to victims of Natural Calamities	15000.00	2500.00	15000.00	4000.00	15000.00	
3. Agruculture - Purchase of Tractor & Farm Implements	0.00	0.00	0.00	0.00	300000.00	
					350000.00	350000.00
6. Education & Culture						
1. Scholarship -	30000.00	10000.00	30000.00	10000.00	50000.00	
2. Clebration of National State days	30000.00	5800.00	30000.00	12367.00	30000.00	
3. Promotion of Sports	300000.00	54740.00	300000.00	0.00	300000.00	
					380000.00	380000.00
7. Rural Housing						
1. Asiistance for sOBC/ST fro securing loans etc/ for house repairs					15000.00	
					15000.00	15000.00
8. Drinking Water						
1. Rep of water wells	30000.00	0.00	30000.00	44000.00	45000.00	
					45000.00	45000.00
Balance C/F						12964000.00

Balance B/F						12964000.00
9. Poverty alleviation Programme						
1. Distribution of school Uniforms to poor & needy	35000.00	24698.00	35000.00	24847.00	35000.00	
2. Doles to poor	60000.00	33600.00	60000.00	22000.00	60000.00	
					95000.00	95000.00
10. Libraries						
1. Computer Library	0.00	0.00	0.00	0.00	200000.00	
					200000.00	2000000.00
11. Rural Sanitation						
1. Cleaning of Open Spaces	200000.00	0.00	200000.00	0.00	200000.00	
2. Cleaning of streets on road side / Ground	200000.00	0.00	200000.00	0.00	200000.00	
3. Cutting of bushes / Trimming / Road sides	200000.00	104850.00	200000.00	101700.00	200000.00	
					600000.00	600000.00
12. Construction & Maintenance of slaughter house and cattle ponds						
1. Establishment of cattle pound					50000.00	
					50000.00	50000.00
13. Miscellaneous						
1. Refund of EMD's Sec Dep/Sales Tax/Royalty Charge	100000.00	6328.00	100000.00	123322.00	100000.00	
2. Others					10000.00	
					110000.00	110000.00
Grand total						15819000.00

V.P Secretary, V.P. Navelim

Sarpanch, V.P. Navelim