

FORM NO. 11[See Rule 25(1)]Budget for Panchayat of V.P. Navelim for the Year 2017-18(Expenditures for 2017-18)

Expenditure 7	Sanctioned Estimate of Previous Year 8	Actuals of the Previous Year 9	Sanctioned Estimate of Current Year 10	Estimate actuals of Current 11	Budget estimate of ensuing Year 12
1. Administration					
1.Salary of elected members	450000.00	535500.00	600000.00	414000.00	600000.00
2.Salary of Staff	1200000.00	1114558.00	1450000.00	1284258.00	1500000.00
3.Salary of Temp. Clerk	110000.00	104000.00	200000.00	144000.00	200000.00
4.Salary of Sweeper	60000.00	50500.00	60000.00	64500.00	75000.00
5.Employees Provident Fund	325000.00	255076.00	370000.00	312549.00	400000.00
6.Pension to retired staff	400000.00	206350.00	300000.00	231223.00	300000.00
7.Bonus to Staff	30000.00	20724.00	30000.00	38981.00	40000.00
8. Newspaper bill	6000.00	4321.00	6000.00	1500.00	6000.00
9. Printing & Stationery	50000.00	48000.00	50000.00	32000.00	30000.00
11. Xerox Copies	120000.00	36000.00	120000.00	28000.00	120000.00
12. Rep & Purch of office Equip	200000.00	97346.00	200000.00	98550.00	200000.00
13. Office light bill	18000.00	80000.00	180000.00	45000.00	100000.00
14. Office telephone bill	16000.00	7500.00	15000.00	7500.00	15000.00
15.Advertising & Publication	75000.00	46000.00	75000.00	90080.00	95000.00
16.Refreshment for Panchayat/Gramsabha meeting	60000.00	38000.00	60000.00	35000.00	60000.00
17. Postage & Telegraph	3000.00	600.00	3000.00	750.00	3000.00
18.T.A.	25000.00	14500.00	25000.00	2500.00	20000.00
19.Advocate fees	50000.00	30000.00	50000.00	25000.00	50000.00
20.Computer Purch/Rep/Maint	200000.00	20000.00	200000.00	25000.00	200000.00
21. Payment for collection of Mkt Fees	25000.00	44312.00	50000.00	0.00	50000.00
22. Furniture	500000.00	0.00	300000.00	0.00	300000.00
23.Maint of new Panchayat Ghar	50000.00	29000.00	50000.00	14881.00	50000.00
24. Maintaining / cleaning of V.P. Hall	0.00	10000.00	25000.00	22273.00	30000.00
25. Maintaining / cleaning of Sanskriti Bhavan Hall - Mandopa				8820.00	15000.00
26.Computerisation of V.P Records	0.00	200.00	100000.00	0.00	100000.00
27. Expenditure Towards recovery of Tax	0.00	24377.00	25000.00	2200.00	25000.00
28. Cashless Panchayat	0.00	0.00	50000.00		50000.00
29. Miscellenous	100000.00	25000.00	100000.00	33000.00	100000.00
					4734000.00
					4734000.00
Balance C/F					4734000.00

Expenditure 7	Sanctioned Estimate of Previous Year 8	Actuals of the Previous Year 9	Sanctioned Estimate of Current Year 10	Estimate actuals of Current 11	Budget estimate of ensuing Year 12	
Balance B/F						4734000.00
2. Sanitation & Public Health & Family welfare						
1. Remedial Measures Epidemics	25000.00	14250.00	25000.00	0.00	25000.00	
2. Burial of Stray dogs & Cattle	20000.00	18500.00	20000.00	10000.00	20000.00	
3. Disposal of Garbage & Plastics	1000000.00	62000.00	800000.00	60000.00	800000.00	
4. Cleaning of market	200000.00	48000.00	200000.00	45000.00	200000.00	
5. Opening & Cleaning of drains	200000.00	103500.00	200000.00	107596.00	200000.00	
6. Sweeping & Cleaning	200000.00	141000.00	200000.00	115000.00	200000.00	
7. Garbage Manning Site / garbage waste machine	0.00	0.00	700000.00	0.00	700000.00	
8. Purchase of Vehicle for Collection & Disposal of Garbage.					750000.00	
					2895000.00	2895000.00
3. Public Works						
1. Street light materials including fixtures	400000.00	199775.00	400000.00	304550.00	400000.00	
2. Switching On/Off Street lights	45000.00	27300.00	80000.00	37500.00	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	17000.00	60000.00	22000.00	60000.00	
7. Maintenance of Subway	40000.00	3200.00	25000.00	7300.00	25000.00	
8. Slab drains	400000.00	0.00	400000.00	0.00	400000.00	
9. Maintenance / Petrol for Vehicle				4800.00	80000.00	
10. Hire of Sound				11400.00	15000.00	
11. Purchase of Signboards				1200.00	50000.00	
12. Miscellenous	250000.00	13000.00	50000.00	10500.00	50000.00	
					1510000.00	1510000.00
Balance C/F						9139000.00

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Balance B/F						9139000.00
4. Planning & Development						
1. Creation of new infrastructure for new Panchayat Ghar	1600000.00	0.00	1600000.00	0.00	1600000.00	
2. Construction of composting units & shed for dry garbage	500000.00	0.00	500000.00	0.00	500000.00	
3. Repairs of existing drains	0.00	0.00	500000.00	0.00	500000.00	
4. Works under 14th finance commision grants.			1500000.00	0.00	1500000.00	
					4100000.00	4100000.00
5. Social Welfare						
1. Promotion of Balwadis/Mahila Shakti Abhiyaan	35000.00	30000.00	35000.00	30000.00	60000.00	
2. Financial Assistance to victims of Natural Calamities	15000.00	4000.00	15000.00	1500.00	15000.00	
3. Agruculture - Purchase of Tractor & Farm Implements	0.00	0.00	300000.00	0.00	300000.00	
					375000.00	375000.00
6. Education & Culture						
1. Scholarship -	30000.00	10000.00	50000.00	10000	50000	
2. Clebration of National State days	30000.00	12367.00	30000.00	29283	30000	
3. Promotion of Sports	300000.00	0.00	300000.00	38445	300000	
					380000.00	380000.00
7. Rural Housing						
1. Assistance for OBC/ST fro securing loans etc/ for house repairs			15000.00	0.00	15000.00	
					15000.00	15000.00
8. Drinking Water						
1. Rep of water wells & cleaning	30000.00	44000.00	45000.00	38000.00	45000.00	
					45000.00	45000.00
Balance C/F						14054000.00

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Balance B/F						14054000.00
9. Poverty alleviation Programme						
1. Distribution of school Uniforms to poor & needy	35000.00	24847.00	35000.00	30450.00	35000.00	
2. Doles to poor	60000.00	22000.00	60000.00	13000.00	60000.00	
					95000.00	95000.00
10. Libraries						
1. Computer Library	0.00	0.00	200000.00	0.00	200000.00	
					200000.00	200000.00
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	6000.00	200000.00	
3. Cutting of bushes / Trimming / Road sides	200000.00	101700.00	200000.00	130469.00	200000.00	
4. Cutting / Trimming of trees; overgrown branches				4700.00	6000.00	
5. Plastic Drive				346565.00	350000.00	
					956000.00	956000.00
12. Construction & Maintenance of slaughter house and cattle ponds						
1. Establishment of cattle pond			50000.00	0.00	50000.00	
					50000.00	50000.00
13. Miscellaneous						
1. Refund of EMD's Sec Dep/Sales Tax/Royalty Charge	100000.00	123322.00	100000.00	39000	100000	
2. Others			10000.00	0.00	10000	
					110000.00	110000.00
Grand total						15465000.00

V.P Secretary, V.P. Navelim

Sarpanch, V.P. Navelim