

**FORM NO. 11**

**[See Rule 25(1)]**

**Budget for Panchayat of V.P. Navelim for the Year 2015-16**

(Expenditures for 2015-16)

Expenditure	Current Year	Ensuing Year	Sanctioned Estimate of Previous Year	Actuals of the Previous Year	Sanctioned Estimate of Current Year	Estimate actuals of Current	Budget estimate of ensuing Year	
							14	15
7	8	9	10	11	12	13	14	15
<b>1. Administration</b>								
1.Salary of elected members			450000.00	527732.00	420000.00	310500.00	450000.00	
2.Salary of Staff			760000.00	750000.00	820000.00	1022949.00	1200000.00	
3.Salary of Temp. Clerk			100000.00	32150.00	100000.00	69450.00	110000.00	
4.Salary of Sweeper			60000.00	29400.00	60000.00	46640.00	60000.00	
5.Employees Provident Fund			300000.00	178000.00	300000.00	245325.00	325000.00	
6.Pension to retired staff			250000.00	120000.00	250000.00	327356.00	400000.00	
7.Bonus to Staff			22000.00	20173.00	25000.00	20173.00	30000.00	
8. Newspaper bill			6000.00	2223.00	6000.00	2163.00	6000.00	
9. Printing & Stationery			50000.00	19577.00	50000.00	18894.00	50000.00	
10. Computer Stationery			30000.00	17572.00	30000.00	0.00	30000.00	
11. Xerox Copies			120000.00	55500.00	120000.00	34500.00	120000.00	
12. Rep & Purch of office Equip			50000.00	11624.00	50000.00	240272.00	200000.00	
13. Office light bill			3000.00	13485.00	18000.00	11152.00	18000.00	
14. Office telephone bill			16000.00	5897.00	14000.00	3302.00	16000.00	
15.Advertising & Publication			75000.00	13500.00	50000.00	50340.00	75000.00	
16.Refreshment for Panchayat/Gramsabha meeting			60000.00	25000.00	60000.00	27953.00	60000.00	
17. Postage & Telegraph			3000.00	1350.00	3000.00	694.00	3000.00	
18.T.A.			24000.00	16250.00	24000.00	23500.00	25000.00	
19. Inspection transport			20000.00	850.00	6000.00	2050.00	20000.00	
20.Advocate fees			50000.00	4000.00	25000.00	49700.00	50000.00	
21.Computer Purch/Rep/Maint			200000.00	0.00	200000.00	17933.00	200000.00	
22. Payment for collection of Mkt Fees			35000.00	0.00	18000.00	0.00	25000.00	
23. Furniture			500000.00	0.00	500000.00	0.00	500000.00	
25.Maint of new Panchayat Ghar			0.00	0.00	0.00	26731.00	50000.00	
26. Miscellenous			150000.00	31914.00	150000.00	30718.00	100000.00	
							4123000.00	4123000.00
<b>2. Sanitation &amp; Public Health &amp; Family welfare</b>								
1. Remedial Measures Epidemics			50000.00	1900.00	25000.00	18000.00	25000.00	
2. Burial of Stray dogs & Cattle			15000.00	18950.00	20000.00	18650.00	20000.00	
3.Disposal of Garbage & Plastics			225000.00	59500.00	1000000.00	100300.00	1000000.00	
4. Cleaning of market			225000.00	52000.00	200000.00	45000.00	200000.00	
5.Opening & Cleaning of drains			225000.00	0.00	200000.00	111150.00	200000.00	
6.Sweeping & Cleaning			175000.00	155000.00	200000.00	93450.00	200000.00	
							1645000.00	1645000.00
<b>3. Public Works</b>								
1. Street light materials including fixtures			400000.00	120769.00	400000.00	197590.00	400000.00	
2.Switching On/Off Street lights			45000.00	28500.00	45000.00	26550.00	45000.00	
3.Purch 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			500000.00	0.00	300000.00	0.00	300000.00	
6. Repairs of dtreet light Fixtures			30000.00	48000.00	60000.00	15940.00	60000.00	
7. Maintenance of Subway			50000.00	5000.00	40000.00	6488.00	40000.00	
8. Slab drains			0.00	0.00	400000.00	0.00	400000.00	
9. Miscellenous			500000.00	73500.00	250000.00	38357.00	250000.00	
							1545000.00	1545000.00
<b>4. Planning &amp; Development</b>								
1. Creation of new infrastructure for new Panchayat Ghar			0.00	0.00	1500000.00	0.00	1600000.00	
2. Construction of composting units & shed for dry garbage			0.00	0.00	0.00	0.00	500000.00	
							2100000.00	2100000.00
<b>5. Social Welfare</b>								
1. Promotion of Balwadis/Mahila Shakti Abhiyaan			50000.00	25500.00	35000.00	30000.00	35000.00	
2. Financial Assistance to victims of Natural Calamities			15000.00	1500.00	15000.00	2500.00	15000.00	
							50000.00	50000.00
<b>6. Education &amp; Culture</b>								
1. Scholarship			50000.00	10000.00	30000.00	10000.00	30000.00	
2. Clebration of National State days			50000.00	10577.00	30000.00	5800.00	30000.00	
3. Promotion of Sports			300000.00	0.00	300000.00	54740.00	300000.00	
							360000.00	360000.00
<b>7. Rural Housing</b>								0.00
<b>8. Drinking Water</b>								
1. Rep of water wells			50000.00	0.00	30000.00	0.00	30000.00	30000.00
<b>9. Poverty alleviation Programme</b>								
1. Distribution of school Uniforms to poor & needy			30000.00	20374.00	35000.00	24698.00	35000.00	
2. Doles to poor			60000.00	33000.00	60000.00	28000.00	60000.00	
							95000.00	95000.00
<b>10. Libraries</b>								0.00
<b>11. Rural Sanitation</b>								
1. Cutting & Trimming of bushes			200000.00	0.00	200000.00	104850.00	200000.00	
2. Cleaning of streets on road side Ground			200000.00	0.00	200000.00	0.00	200000.00	
3. Cutting of bushes			200000.00	78750.00	200000.00	0.00	200000.00	
4. Repair of drains			200000.00	0.00	200000.00	0.00	200000.00	
							800000.00	800000.00
<b>12. Construction &amp; Maintenance of slaughter house and cattle ponds</b>								0.00

<b>13. Miscellaneous</b>								
1. Refund of EMD's Sec Dep/Sales Tax/Royalty Charge			80000.00	0.00	100000.00	0.00	100000.00	100000.00
Grand total							10848000.00	10848000.00

V.P. Secretary  
Navelim

Sarpanch  
V.P. Navelim