

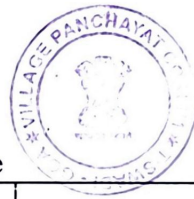


VILLAGE PANCHAYAT CORLIM - GOA				
Details of Revised Budget Estimates for the year 2024-25				
Receipt				
Sr.No.	Budget head	Estimated amount	Total Amount Rs.	Remarks
1	Opening Balance		2,77,76,630.34	
2	Grants from Govt.			
	a V.P. Member Salary	6,00,000.00		
	b R.D. A.	5,00,000.00		
	c XVth Fin Comm	20,00,000.00		
	d Matching Grants	4,25,000.00		
	e G.I.A.	20,00,000.00		
	f G.I.A. Deen Dayal Scheme			
	Total	55,25,000.00	55,25,000.00	
3	Other Grants			
	a			
	b Industries & Mines	10,00,000.00		
	Total	10,00,000.00	10,00,000.00	
4-A	Proceed of Taxes, Fees			
	House Tax	1,00,00,000.00		
	Prof. tax	2,00,000.00		
	Total	1,02,00,000.00	1,02,00,000.00	
4-B	Fees			
	a Construction licence	50,00,000.00		
	b Labour cess	1,00,00,000.00		
	c Certificate fees	2,50,000.00		
	d R.B.D.	10000.00		
	e House Transfer	10,00,000.00		
	f Processing	5000.00		
	g Const. licence renewal	3,00,000.00		
	h NOCs	25000.00		
	i House repair	15000.00		
	j Garbage tax	10,00,000.00		
	k Occupancy	2,00,000.00		
	Total	1,78,05,000.00	1,78,05,000.00	
5	proceed of Loans etc.			NIL
6	Sales proceeds			
	a Sale of tender forms	1,00,000.00		
	b Sale of Old news paper	15,000.00		
	Total	1,15,000.00	1,15,000.00	
7	Extra Ordinary Receipt			
	a EMD	5,00,000.00		
	b Security	16,00,000.00		
	c Royalty	1,60,000.00		
	d Income Tax	5,00,000.00		
	e GST	3,20,000.00		
	f Bank Interest	5,00,000.00		
	g PC	1,00,000.00		
	h Inc. me tax(prof.fees)	1,50,000.00		
	i TCS on Royalty	10,000.00		
	j Other	6,00,000.00		
	k Total	44,40,000.00	44,40,000.00	
	Total Receipt		3,90,85,000.00	
	Opening Balance		2,77,76,630.34	
	Grand Total		6,68,61,630.34	

Resolution No. 3
Date : 16-12-2024

[Signature]
Secretary
SARPANCH
VILLAGE PANCHAYAT CORLIM
TISWADI GOA

[Signature]
Sarpanch
VILLAGE PANCHAYAT CORLIM
TISWADI GOA



Expenditure

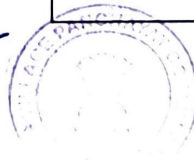
Sr.No.	Budget h	Estimated Amount	Amount in Rs.	Total amount in RS.
1	Administration			
	a	Staff Salary,Bonus & advances, PF/MACP arrears,Pension	25,00,000.00	
	b	V.P.Member salary	6,00,000.00	
	c	Stationery	1,50,000.00	
	d	Printing	50,000.00	
	e	Postage	5000	
	f	Office light	30,000.00	
	g	Water bill	20,000	
	h	T.A. D.A.	30000	
	i	Tea & Refreshment	2,00,000.00	
	j	Office building/Hall maintenance	2,00,000.00	
	k	Furniture / Dead Stock	2,00,000.00	
	l	Advertisement & Publicity	2,00,000.00	
	m	Transport	50,000.00	
	n	mobile wi fi system	15,000.00	
	o	Jumbo Xerox	20,000.00	
	p	Computer,printer maintainance,toner,refil	1,50,000.00	
	q	News paper bill	12,000.00	
	r	Advocate fees	2,00,000.00	
	t	Sweeper pay additional daily wages staff pay.	2,40,000.00	
	w	Purchase of Electrical Scooter	2,00,000.00	
	t	Others	50,000.00	
	Total		51,22,000.00	51,22,000.00
2	Sanitation and Public Health			
	a	Disposal of dead animals	90,000.00	
	b	Collection & Transportation of Garbage	48,00,000.00	

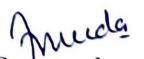


	c	Garbage /multipurpose labour	6,00,000.00	
	d	Purchase of safety equipments	2,00,000.00	
	e	Garbage shed rent	4,00,000.00	
	f	Desilting of drains	4,00,000.00	
	g	MRF & wet waste treatment plant	35,00,000.00	
			99,90,000.00	99,90,000.00
3	Public Works			
		Cutting of bushes & cleaning along road side	4,50,000.00	
		Development works under XV fin Commission/Panchayat /others	2,50,00,000.00	
		Extensioin to stree light poles & procure of electrical material	5,00,000	
		Cutting of dangerous trees	3,00,000.00	
		Removal of mud and levelling	2,00,000.00	
			2,64,50,000.00	2,64,50,000.00
4	Planning Development			
	a	Administrative Office(Phase I)	1,00,00,000.00	
			1,00,00,000.00	1,00,00,000.00
5	Social welfare			
	a	Natural calamities	2,00,000.00	
	b	Farmers Camp	50,000.00	
	c	Others (Balwadi rent)	50,000.00	
			3,00,000.00	3,00,000.00
6	Education & Culture			
	a	Donation to education, Cultural programmes,SHG	3,00,000.00	
	b	Scholorship to student/Awards etc.	2,00,000.00	
	c	Exibition,training & workshop	1,50,000.00	

	d	Celebration of national days	70,000.00	
			8,20,000.00	8,20,000.00
7		Rural housing		NIL
8		Drinking water (cleaning of wells)	5,00,000.00	5,00,000.00
	a			
9		Poverty allevation	50,000.00	50,000.00
				NIL
10		Libraries	0	
				NIL
11		Cattle Pound keeper & maitainance	0	
	a	Pound keeper	60,000.00	
	b	Construction & Maintenance of cattle pound	2,00,000.00	
		Total	2,60,000.00	2,60,000.00
12		Miscellenious		
	a	Refund of EMD	3,00,000.00	
	b	Security deposits	2,50,000.00	
	c	Royalty	5,00,000.00	
	d	Income tax	3,00,000.00	
	e	SGST/CGST	4,00,000.00	
	f	TCS on Royalty	1,00,000.00	
	g	Labour cess	10,000.00	
	h	Income tax(prof.fees)	2,00,000.00	
	i	Bank commission	50,000.00	
	j	Sound system	25,000.00	
	k	Const Lic Labour cess	1,00,00,000.00	
	l	Other	30,000.00	
		Total	1,21,65,000.00	1,21,65,000.00
		Total Expenditure		6,56,57,000.00
		Closing Balance		12,04,630.34
		Grand Total		6,68,61,630.34


V.P. Secretary,
V.P. Corlim
SECRETARY
VILLAGE PANCHAYAT CORLIM
TISWADI GOA




Sarpanch
V.P. Corlim
SARPANCH
VILLAGE PANCHAYAT CORLIM
TISWADI GOA