

VILLAGE PANCHAYAT CORLIM - TISWADI-GOA				
Details of Budget Estimates for the year 2025-26				
Receipt				
Sr.No.	Budget head	Estimated amount	Total Amount Rs.	Remarks
1	Opening Balance		3,02,16,076.11	
2	Grants from Govt.			
a	V.P. Member Salary	6,00,000.00		
b	XVth Fin Comm	20,00,000.00		
c	Matching Grants	4,25,000.00		
	Total	30,25,000.00	30,25,000.00	
3	Other Grants			
a	Octroi	15,00,000.00		
	Total	15,00,000.00	15,00,000.00	
4-A	Proceed of Taxes, Fees			
	House Tax (Demand)	70,00,000.00		
	House Tax (Arreas)	1,24,51,940.00		
	Prof. tax (Demand)	5,00,000.00		
	Prof. tax (Arreas)	10,81,620.00		
	Total	2,10,33,560.00	2,10,33,560.00	
4-B	Fees			
a	Construction licence	5000000.00		
b	Labour cess	10000000.00		
c	Certificate fees	250000.00		
d	R.B.D.	10000.00		
e	House Transfer	1000000.00		
f	Processing	5000.00		
g	Const. licence renewal	300000.00		
h	NOCs	25000.00		
i	House repair	50000.00		
j	Garbage tax	3000000.00		
k	Occupancy	200000.00		
	Total	19840000.00	19840000.00	
5	proceed of Loans etc.		NIL	
6	Sales procceds			
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 Deposit	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	Income 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		4,99,53,560.00	
	Opening Balance		3,02,16,076.11	
	Grand Total		8,01,69,636.11	

Resolution No:3
Date : 03/02/2025




 SECRETARY
 VILLAGE PANCHAYAT CORLIM
 TISWADI GOA


 SARPANCH
 VILLAGE PANCHAYAT CORLIM
 TISWADI GOA

Expenditure

Sr.No.	Budget head	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 electricity bill	30,000.00	
	g	Office Water bill	20,000	
	h	T.A. D.A.	30000	
	i	Tea & Refreshment	2,00,000.00	
	j	Office building/Hall maintenance	5,00,000.00	
	k	Furniture / Dead Stock	5,00,000.00	
	l	Advertisement & Publicity	4,00,000.00	
	m	Transport	50,000.00	
	n	mobile wi fi system	15,000.00	
	o	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	
	s	Sweeper pay additional daily wages staff pay.	2,40,000.00	
	t	Purchase of Electrical Scooter	2,00,000.00	
	u	Miscellaneous	5,00,000.00	
		Total	63,72,000.00	63,72,000.00
2	Sanitation and Public Health			
	a	Disposal of dead animals	90,000.00	
	b	Collection & Transportation of Garbage	50,00,000	
	c	Garbage /multipurpose labour	8,00,000	
	d	Purchase of safety equipments	2,00,000	
	e	Garbage shed rent	4,00,000	
	f	Desilting of drains	5,00,000.00	
	g	MRF & wet waste treatment plant	25,00,000	
	h	Miscellaneous	5,00,000	
		Total	99,90,000.00	99,90,000.00
3	Public Works			
		Cutting of bushes & cleaning along road side	6,00,000.00	
		Development works under XV fin Commission/Panchayat /others	3,00,00,000.00	

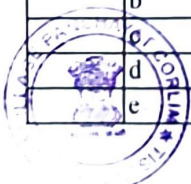



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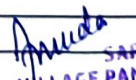

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 TISWADI GOA

Expenditure

Sr.No.	Budget head	Estimated Amount	Amount in Rs.	Total amount in RS.
		Extention to stree light poles & procure of electrical material	10,00,000	
		Cutting of dangerous trees	3,00,000.00	
		Removal of mud and levelling	2,00,000.00	
		Miscellaneous	500000	
			3,26,00,000.00	3,26,00,000.00
4	Planning Development			
	a	Administrative Office planning / Architecture	500000	
	b	Miscellaneous	200000	
			700000	700000
5	Social welfare			
	a	Natural calamities	2,00,000.00	
	b	Farmers Camp /Agriculture	2,00,000.00	
	c	Balwadi rent	50,000.00	
	d	Miscellaneous	2,00,000.00	
			650000	650000
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	
	e	Miscellaneous	2,00,000.00	
			920000	920000
7	Rural housing			
8	Drinking water (cleaning of wells)		5,00,000.00	5,00,000.00
	a			
9	Poverty allevation		50,000.00	50,000.00
10	Libraries			
		Digital Library	500000	
11	Cattle Pound keeper & maitainance			
	a	Pound keeper	60,000.00	
	b	Construction & Maintenance of cattle pound	2,00,000.00	
		Total	760000	760000
12	Miscellenious			
	a	Refund of EMD	300000	
	b	Security deposits	250000	
	c	Royalty	500000	
	d	Income tax	300000	
	e	SGST/CGST	400000	




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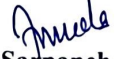

 SARPANCH
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Expenditure

Sr.No.	Budget head	Estimated Amount	Amount in Rs.	Total amount in RS.
	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		6,47,07,000.00
		Closing Balance		1,54,62,636.11
		Grand Total		8,01,69,636.11


V.P. Secretary,
V.P. Corlim
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Sarpanch
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