Form No
[See Rule
BUDGET FOR

Receipt 1	Sanctioned Estimate of the previous Year 2	Actuals of the Previous Year 3	Sanctioned Estimate of the Current Year 4	Actuals of Current Year 5	Budget estimate of ensuing Year 6	
1. Opening Balance	**15000000.00**	**17076605.59**	**18000000.00**	**22872505.34**	**23500000.00**	**23500000.00**
2. Grants from Govt.						
i) Special						
1.Grants for salary of elected members	600000.00	332350.00	600000.00	465750.00	600000.00	
2. XIVth Fin Com Grants	500000.00	3264996.00	2500000.00	5378586.00	0.00	
3. XVth Fin Com Grants	0.00	0.00	0.00	3418774.00	3500000.00	
4.Grants in Aid	60000.00	0.00	0.00	0.00	0.00	
5.Disposal of garbage	700000.00	60000.00	700000.00	0.00	700000.00	
ii)General						
1. Matching Grants	425000.00	425000.00	425000.00	0.00	425000.00	
3. Other Grants						
i) Local authorities						
ii) Private						
					5225000.00	**5225000.00**
4. Proceeds of Taxes fees etc under Sec.153 of the Act						
1. Building Tax	2000000.00	1991000.00	2500000.00	1700000.00	2500000.00	
2.Light Tax	20000.00	32200.00	40000.00	32000.00	40000.00	
3.Cycle /Vehicle Tax	150.00	0.00	150.00	0.00	150.00	
4. Trade Tax	30000.00	32000.00	50000.00	40000.00	65000.00	
5. Advertisement Tax	500.00	9640.00	5000.00	2660.00	5000.00	
6. Entertainment Tax	100.00	100.00	500.00	0.00	500.00	
7. Rental Tax	650000.00	416000.00	60000.00	48000.00	60000.00	
8. Construction Lic Fees	1000000.00	2425000.00	1500000.00	500000.00	1200000.00	
9. Fees on commercial NOC	160000.00	176000.00	200000.00	110000.00	200000.00	
10. Certificate fees	200000.00	104550.00	200000.00	110000.00	200000.00	
11. Sub Div of land fees	30000.00	12125.00	30000.00	18130.00	30000.00	
					4300650.00	**4300650.00**
5. Proceeds of other Loans etc.						
6. Sale Proceeds						
1. Sale of Tender Forms	50000.00	49500.00	50000.00	16800.00	50000.00	
2. Sale of Scrap / Newspaper	6000.00	0.00	4500.00	0.00	4500.00	
					54500.00	**54500.00**

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Receipt 1	Sanctioned Estimate of the previous Year 2	Actuals of the Previous Year 3	Sanctioned Estimate of the Current Year 4	Actuals of Current Year 5	Budget estimate of ensuing Year 6	
Balance C/F						**33080150.00**
Balance B/F						**33080150.00**
7. Extra Ordinary receipt						
1. Renewal of construction licence fees	300000.00	346000.00	350000.00	114326.00	350000.00	
2. Market Fees	600000.00	385175.00	600000.00	200500.00	600000.00	
3. Rev. on Births & Deaths	80000.00	79500.00	85000.00	45000.00	85000.00	
4. Rent on premises	100000.00	0.00	250000.00	0.00	250000.00	
5. EMD's	50000.00	52540.00	50000.00	5000.00	50000.00	
6. Security Deposits	80000.00	30000.00	80000.00	0.00	80000.00	
7. Interest on savings FDR's	400000.00	300000.00	400000.00	419859.00	550000.00	
8. Certified Copies / RTI	7500.00	5000.00	8000.00	7200.00	8500.00	
9. Transfer Fees	250000.00	200000.00	250000.00	150000.00	250000.00	
11. Fees for time bound services	12000.00	10900.00	12000.00	8600.00	12000.00	
12. Rent on Hall / Mobile Tower	200000.00	154000.00	200000.00	191625.00	220000.00	
13. One Month Rent on leasing of premises of house	0.00	362000.00	400000.00	688136.00	600000.00	
13. Fines	25000.00	22500.00	40000.00	58082.00	75000.00	
14. Sale of Compost (Dry / Liquid organic manure)	10000.00	0.00	10000.00	0.00	10000.00	
15. Fees for Dry / Wet Garbage Coll.	25000.00	3800.00	25000.00	300.00	25000.00	
16. EPF	165000.00	138498.00	200000.00	150000.00	200000.00	
17. Fines collected under Goa Biodegradable Garbage Control Act 1996	50000.00	0.00	50000.00	0.00	50000.00	
18. Misc	5000.00	92.00	5000.00	500.00	5000.00	
					3420500.00	**3420500.00**

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Receipt 1	Sanctioned Estimate of the previous Year 2	Actuals of the Previous Year 3	Sanctioned Estimate of the Current Year 4	Actuals of Current Year 5	Budget estimate of ensuing Year 6	
Balance C/F						**36500650.00**
Balance B/F						**36500650.00**

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Receipt 1	Sanctioned Estimate of the previous Year 2	Actuals of the Previous Year 3	Sanctioned Estimate of the Current Year 4	Actuals of Current Year 5	Budget estimate of ensuing Year 6	
Balance C/F						**36500650.00**
Balance B/F						**36500650.00**