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	**23500000.00**	**32500000.54**	**40650500.54**	**32500000.54**	**46997900.00**	**46997900.00**
2. Grants from Govt.						
i) Special						
1.Grants for salary of elected members	600000.00	414000.00	800000.00	341550.00	800000.00	
2. XVth Fin Com Grants	3500000.00	7013000.00	3000000.00	1622000.00	10000000.00	
3.Grants in Aid	0.00	0.00	0.00	0.00	0.00	
4.Disposal of garbage	700000.00	60000.00	700000.00	0.00	700000.00	
5.Celebration of 60yrs of Goa Liberation	0.00	5000000.00	0.00	5000000.00	0.00	
6.Celebration of 60yrs of Goa Liberation	0.00	300000.00	0.00	300000.00	0.00	
ii)General						
1. Matching Grants	425000.00	212000.00	425000.00	425000.00	425000.00	
3. Other Grants						
i) Local authorities						
ii) Private						
					11925000.00	**11925000.00**
4. Proceeds of Taxes fees etc under Sec.153 of the Act						
1. Building Tax	2500000.00	2100000.00	2500000.00	2357000.00	2800000.00	
2.Light Tax	40000.00	38000.00	45000.00	42164.00	50000.00	
3.Cycle /Vehicle Tax	150.00	0.00	150.00	0.00	150.00	
4. Trade Tax	65000.00	48000.00	75000.00	51299.00	100000.00	
5. Advertisement Tax	5000.00	11500.00	5000.00	6350.00	8000.00	
6. Entertainment Tax	500.00	0.00	500.00	0.00	500.00	
7. Rental Tax	60000.00	50000.00	600000.00	34000.00	600000.00	
8. Construction Lic Fees	1200000.00	550000.00	1200000.00	1065197.00	1200000.00	
9. Fees on commercial NOC	200000.00	175000.00	225000.00	109100.00	250000.00	
10. Certificate fees	200000.00	92000.00	200000.00	93150.00	200000.00	
11. Sub Div of land fees	30000.00	16000.00	30000.00	38540.00	50000.00	
12. Bldg Tax on EHN No's				10283.00	30000.00	
13. Light Tax on EHN No's				170.00	4000.00	
14. Registration Fees (EHN)				74000.00	100000.00	
					5392650.00	**5392650.00**
5. Proceeds of other Loans etc.						
6. Sale Proceeds						
1. Sale of Tender Forms	50000.00	0.00	50000.00	0.00	50000.00	
2. Sale of Scrap / Newspaper	4500.00	0.00	4500.00	0.00	4500.00	
					54500.00	**54500.00**
Balance C/F						**64370050.00**

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Balance B/F						**64370050.00**
7. Extra Ordinary receipt						
1. Renewal of construction licence fees	350000.00	223255.00	350000.00	58103.00	350000.00	
2. Market Fees	600000.00	525000.00	800000.00	360500.00	800000.00	
3. Rev. on Births & Deaths	85000.00	72600.00	90000.00	78970.00	100000.00	
4. Rent on premises	250000.00	0.00	250000.00	0.00	250000.00	
5. EMD's	50000.00	0.00	50000.00	0.00	50000.00	
6. Security Deposits	80000.00	180700.00	80000.00	153000.00	250000.00	
7. Interest on savings FDR's	550000.00	830635.00	1000000.00	154376.00	1000000.00	
8. Certified Copies / RTI	8500.00	2700.00	8500.00	10311.00	12000.00	
9. Transfer Fees	250000.00	170000.00	250000.00	157000.00	250000.00	
11. Fees for time bound services	12000.00	2950.00	12000.00	2330.00	12000.00	
12. Rent on Hall / Mobile Tower	220000.00	388000.00	500000.00	360000.00	500000.00	
13. One Month Rent on leasing of premises of house	600000.00	412890.00	600000.00	839503.00	600000.00	
14. Fines	75000.00	24500.00	75000.00	81240.00	100000.00	
15. Sale of Compost (Dry / Liquid organic manure)	10000.00	0.00	10000.00	600.00	10000.00	
16. Fees for Dry / Wet Garbage Coll.	25000.00	0.00	25000.00	0.00	25000.00	
17. EPF	200000.00	200000.00	210000.00	155763.00	450000.00	
18. Fines collected under Goa Biodegradable Garbage Control Act 1996	50000.00	0.00	50000.00	4000.00	50000.00	
19. Labour Cess	0.00	0.00	0.00	3433635.00	3500000.00	
20. Rent towards lease of shop				61862.00		
21. Misc	5000.00	500.00	5000.00	4700.00	5000.00	
					8314000.00	**8314000.00**
Balance C/F						**72684050.00**

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Balance B/F						**72684050.00**

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Balance B/F						**72684050.00**