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	**40650500.54**	**32500000.54**	**46997900.00**	**55899623.00**	**56250000.00**	**56250000.00**
2. Grants from Govt.						
i) Special						
1.Grants for salary of elected members	800000.00	341550.00	800000.00	69000.00	800000.00	
2. XVth Fin Com Grants	3000000.00	1622000.00	10000000.00	4168119.00	3000000.00	
3.Grants in Aid	0.00	0.00	0.00	0.00	0.00	
4.Disposal of garbage	700000.00	0.00	700000.00	0.00	200000.00	
5.Celebration of 60yrs of Goa Liberation	0.00	5000000.00	0.00	0.00	0.00	
6.Celebration of 60yrs of Goa Liberation	0.00	300000.00	0.00	0.00	0.00	
ii)General						
1. Matching Grants	425000.00	425000.00	425000.00	0.00	425000.00	
3. Other Grants						
i) Local authorities						
ii) Private						
					4425000.00	**4425000.00**
4. Proceeds of Taxes fees etc under Sec.153 of the Act						
1. Building Tax	2500000.00	2357000.00	2800000.00	2036282	2800000	
2.Light Tax	45000.00	42164.00	50000.00	38281	50000	
3.Cycle /Vehicle Tax	150.00	0.00	150.00	0	150	
4. Trade Tax	75000.00	51299.00	100000.00	46425	100000	
5. Advertisement Tax	5000.00	6350.00	8000.00	4000	8000	
6. Entertainment Tax	500.00	0.00	500.00	0	500	
7. Rental Tax	600000.00	34000.00	600000.00	2000	250000	
8. Construction Lic Fees	1200000.00	1065197.00	1200000.00	698270	1200000	
9. Fees on commercial NOC	225000.00	109100.00	250000.00	132500	250000	
10. Certificate fees	200000.00	93150.00	200000.00	77280	175000	
11. Sub Div of land fees	30000.00	38540.00	50000.00	1000	50000	
12. Bldg Tax on EHN No's	0.00	10283.00	30000.00	18830	30000	
13. Light Tax on EHN No's	0.00	170.00	4000.00	310	2500	
14. Registration Fees (EHN)		74000.00	100000.00	7000	50000	
					4966150.00	**4966150.00**
5. Proceeds of other Loans etc.						
6. Sale Proceeds						
1. Sale of Tender Forms	50000.00	0.00	50000.00	24000	50000	
2. Sale of Scrap / Newspaper	4500.00	0.00	4500.00	0	4500	
					54500.00	**54500.00**
Balance C/F						**65695650.00**

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Balance B/F						**65695650.00**
7. Extra Ordinary receipt						
1. Renewal of construction licence fees	350000.00	58103.00	350000.00	964673.00	350000.00	
2. Market Fees	800000.00	360500.00	800000.00	293000.00	800000.00	
3. Rev. on Births & Deaths	90000.00	78970.00	100000.00	79390.00	120000.00	
4. Rent on premises	250000.00	0.00	250000.00	0.00	250000.00	
5. EMD's	50000.00	0.00	50000.00	12843.00	50000.00	
6. Security Deposits	80000.00	153000.00	250000.00	119000.00	250000.00	
7. Interest on savings FDR's	1000000.00	154376.00	1000000.00	652951.00	1000000.00	
8. Certified Copies / RTI	8500.00	10311.00	12000.00	8608.00	12000.00	
9. Transfer Fees	250000.00	157000.00	250000.00	126000.00	250000.00	
11. Fees for time bound services	12000.00	2330.00	12000.00	1655.00	2500.00	
12. Rent on Hall / Mobile Tower	500000.00	360000.00	500000.00	153000.00	500000.00	
13. One Month Rent	600000.00	839503.00	600000.00	802598.00	1000000.00	
14. Fines	75000.00	81240.00	100000.00	100394.00	110000.00	
15. Sale of Compost (Dry / Liquid organic manure)	10000.00	600.00	10000.00	0.00	10000.00	
16. Fees for Dry / Wet Garbage Coll.	25000.00	0.00	25000.00	0.00	25000.00	
17. EPF	210000.00	155763.00	450000.00	153872.00	450000.00	
18. Fines collected under Goa Biodegradable Garbage Control Act 1996	50000.00	4000.00	50000.00	31500.00	100000.00	
19. Labour Cess	0.00	3433635.00	3500000.00	2221874.00	3500000.00	
20. Misc	5000.00	4700.00	5000.00	0.00	5000.00	
					8784500.00	**8784500.00**
Balance C/F						**74480150.00**

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Balance B/F						**74480150.00**

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Balance B/F						**74480150.00**