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	**56250000.00**	**65500000.00**	**65500000.00**	**74300000.00**	**74500000.00**	**74500000.00**
2. Grants from Govt.						
i) Special						
1.Grants for salary of elected members	800000.00	310500.00	800000.00	384000.00	1200000.00	
2. XVth Fin Com Grants	3000000.00	553301.00	3000000.00	1596082.00	2500000.00	
3.Grants in Aid	0.00	0.00	0.00	0.00	0.00	
4.Health Grants	0.00	6454000.00	5000000.00	0.00	5000000.00	
ii)General						
1. Matching Grants	425000.00	425000.00	425000.00	212500.00	425000.00	
2. Natural Calamity Fund	0.00	0.00	0.00	35000.00	50000.00	
3. Other Grants						
i) Local authorities						
ii) Private						
			9225000.00	**2227582.00**	**9175000.00**	**9175000.00**
4. Proceeds of Taxes fees etc under Sec.153 of the Act						
1. Building Tax	2800000.00	2265424.00	2800000.00	2750000.00	3100000.00	
2.Light Tax	50000.00	14951.00	30000.00	9700.00	20000.00	
3. User Fee (Garbage)	0.00	1272000.00	2000000.00	1810000.00	2200000.00	
4.Cycle /Vehicle Tax	150.00	0.00	150.00	0.00	150.00	
5. Trade Tax	100000.00	24500.00	100000.00	49000.00	120000.00	
6. Advertisement Tax	8000.00	2900.00	8000.00	7700.00	10000.00	
7. Entertainment Tax	500.00	0.00	500.00	0.00	500.00	
8. Rental Tax	250000.00	0.00	250000.00	0.00	250000.00	
9. Construction Lic Fees	1200000.00	1249369.00	1200000.00	1950000.00	2200000.00	
10. Fees on commercial NOC	250000.00	127500.00	250000.00	268000.00	300000.00	
11. Certificate fees	175000.00	90605.00	150000.00	87000.00	150000.00	
12. Sub Div of land fees	50000.00	59470.00	50000.00	0.00	50000.00	
13. Bldg Tax on EHN No's	30000.00	12317.00	30000.00	48500.00	60000.00	
14. Light Tax on EHN No's	2500.00	30.00	1200.00	60.00	800.00	
15. Registration Fees (EHN)	50000.00	12000.00	25000.00	8000.00	20000.00	
16. EHN User Fee (Garbage)	0.00	10500.00	35000.00	31500.00	48000.00	
17. Occupancy Certificate	-	-	-	11500.00	15000.00	
			6929850.00	**7030960.00**	**8544450.00**	**8544450.00**
5. Proceeds of other Loans etc.						
6. Sale Proceeds						
1. Sale of Tender Forms	50000.00	83000.00	50000.00	0.00	50000.00	
2. Sale of Scrap / Newspaper	4500.00	0.00	4500.00	0.00	4500.00	
			54500.00	**0.00**	**54500.00**	**54500.00**
Balance C/F						**92273950.00**

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Balance B/F						**92273950.00**
7. Extra Ordinary receipt						
1. Renewal of construction licence fees	350000.00	179339.00	350000.00	63000.00	350000.00	
2. Market Fees	800000.00	283190.00	800000.00	1650730.00	1200000.00	
3. Rev. on Births & Deaths	120000.00	54905.00	120000.00	138000.00	200000.00	
4. Rent on premises	250000.00	0.00	250000.00	0.00	250000.00	
5. EMD's	50000.00	209483.00	50000.00	57041.00	80000.00	
6. Security Deposits	250000.00	79000.00	250000.00	115000.00	250000.00	
7. Interest on savings FDR's	1000000.00	2092230.00	2000000.00	328605.00	1000000.00	
8. Certified Copies / RTI	12000.00	9359.00	12000.00	20500.00	20000.00	
9. Transfer Fees	250000.00	108500.00	250000.00	200000.00	250000.00	
11. Fees for time bound services	2500.00	6020.00	6000.00	0.00	1000.00	
12. Rent on Hall / Mobile Tower	500000.00	733950.00	1000000.00	546500.00	1000000.00	
13. One Month Rent	1000000.00	1179941.00	1200000.00	1400000.00	1450000.00	
14. Fines	110000.00	45100.00	110000.00	42500.00	110000.00	
15. EPF	450000.00	149690.00	450000.00	170000.00	450000.00	
16. Fines collected under Goa Biodegradable Garbage Control Act 1996	100000.00	18000.00	100000.00	1500.00	100000.00	
17. Labour Cess	3500000.00	10399.00	3500000.00	3265000.00	3500000.00	
18. Rent on Electricity Dept.	-	-	-	165914.00	1000000.00	
19. Rent on Post Office	-	-	-	60000.00	100000.00	
20. Administrative Charges on labour cess	-	-	-	15400.00	50000.00	
21. Works (Sec. Dep. / Income Tax / Royalty / Labour Cess / GST)	-	-	-	417550.00	450000.00	
22. Misc	5000.00	0.00	5000.00	50600.00	50000.00	
			10453000.00	**8707840.00**	**11861000.00**	**11861000.00**
Balance C/F						**104134950.00**

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Balance B/F						**104134950.00**

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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 B/F						**104134950.00**