

VILLAGE PANCHAYAT KARAPUR - SARVAN, BICHOLIM-GOA

Details of Budget Estimate for the year 2019 -2020

EXPENDITURE

Sr. No	Budget Head	Budget Estimated Amount Rs.	Total Amount Rs.	Remarks
1		B/F		
1	1) SALARY, BONUS & ADVANCES TO STAFF	-		
	2) MEMBER SALARY	4,50,000 = 00		
	3) COMPUTER EXP	20,000 = 00		
	4) XEROX BILL	25,000 = 00		
	5) POSTAGE	2,000 = 00		
	6) STATIONARY	60,000 = 00		
	7) PRINTING	60,000 = 00		
	8) TELEPHONE BILL	10,000 = 00		
	9) ELECTRICITY BILL	20,000 = 00		
	10) WATER BILL	10,000 = 00		
	11) REFRESHMENT BILL	42,000 = 00		
	12) GRAMSABHA REFRESHMENT BILL	50,000 = 00		
	13) TRANSPORT BILL	30,000 = 00		
	14) ADVOCATE BILL	60,000 = 00		
	15) DEAD STOCK	150,000 = 00		
	16) OFFICE EXP	40,000 = 00		
	17) ANY OTHER	3,00,000 = 00		
		53,27,000 = 00		
	TOTAL Rs.		-	
2	SANITATION & PUBLIC HEALTH			
	1) CLEANING OF GUTTERS	2,50,000 = 00		
	2) SWEEPER PAY	24,000 = 00		
	3) COLLECTION OF PLASTIC GARBAGE	5,00,000 = 00		
	4) CLEANING OF SOURROUNDING AREA	1,50,000 = 00		
	5) GARBAGE / TRANSPORT	1,50,000 = 00		
	6) DISPOSAL OF DEAD BODY OF CATTLE	50,000 = 00		
	7) OTHERS	1,00,000 = 00		
	TOTAL Rs.	12,24,000 = 00		
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3	PUBLIC WORK			
	1) CONST. OF GUTTERS	20,00,000 = 00		
	2) REPAIR OF GUTTERS	5,00,000 = 00		
	3) CONST. OF ROAD / REPAIR OF ROAD	15,00,000 = 00		
	4) CLEANING OF GANAPATI VISARJAN SPOT	1,20,000 = 00		
	5) V.P.FUND	25,00,000 = 00		
	6) ELECTRICAL MATERIALS	50,000 = 00		
	7) CLEANING OF PUBLIC PLACES	1,00,000 = 00		

8) BUSH CUTTING	1,00,000 = 00	100000	
9) CUTTING OF TREES	2,00,000 = 00	50000	
10) N.R.E.G.S. WORKS	2,00,000 = 00		
11) CLEANING OF WELL	70,000 = 00	30000	
12) ADVERTISEMENT	1,00,000 = 00	50000	
13) STREET LIGHT ON/OFF	1,00,000 = 00		
14) ANY OTHERS	5,00,000 = 00		
TOTAL Rs.	80,40,000 = 00	14591000 = 00	