

V. P. PILERNE-MARRA

Proposed Revised Budget for the year 2021-2022



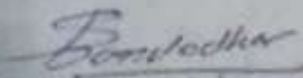
RECEIPT SIDE

Date: 15/07/2021

Opening Balance -----	29323311.13	
1. GRANTS FROM GOVERNMENT		
a. V.P. Member Salaries -----	471000.00	471000.00
2. GENERAL		
a. Matching Grants -----	425000.00	425000.00
3. OTHER GRANTS		
a. MNREGS Grants -----	200000.00	
b. Govt. Grant for Garbage -----	500000.00	
c. XV Finance -----	5000000.00	
d. Deendayal Grants -----	0.00	
e. I.D.C Grants -----	5000000.00	
Total -----		10700000.00
4. TAXES AND FEES		
1. Taxes		
a. House Tax -----	3000000.00	
b. Prof. Tax -----	20000.00	
c. One month Rent -----	12000000.00	
d. Sign Board Tax -----	150000.00	
e. Garbage Tax -----	1500000.00	
f. Light Tax -----	3000.00	
Total -----		16673000.00

Sandeep K. Bandodkar
SANDEEP K. BANDODKAR
SARPANCH
V.P. PILERNE-MARRA

.....	2000000.00	
.....	1000000.00	
.....	5000.00	
.....	2000000.00	
.....	5000.00	
.....	600000.00	
.....	200000.00	
		5810000.00
PROCEEDS OF LOANS		
	0.00	0.00
SALE PROCEEDS		
a. Sale of Tender Form	200000.00	
b. Sale of Old Items	255000.00	
c. Others	50000.00	
Total		505000.00
7. EXTRAORDINARY RECEIPTS		
a. E.M.D Deposit.....	200000.00	
b. Security Deposit	1500000.00	
c. Income Tax	200000.00	
d. Royalty	25000.00	
e. CGST/SGST	200000.00	
f. V.P. Shop Rent	3000.00	
g. Labour cess	3000000.00	
h. Bank interest	1000000.00	
i. Fine	500000.00	
j. Contribution to P.F. fund	100000.00	
k. Other Receipts	200000.00	
Total		6928000.00
Total Receipts	Rs.	41512000.00
Grand Total.....	Rs.	70835311.13


SANDEEP K. BANDODKAR
 SARPANCH

SIGNATURE SIDE
ADMINISTRATION



Daily wages clerk/ sweeper Salaries -----	18,00,000.00
Selected Member Salaries -----	4,71,000.00
Stationary -----	50,000.00
Printings -----	50,000.00
Electricity Bill -----	1,00,000.00
Water Bill -----	20,000.00
Telephone Bill -----	5,000.00
Revenue and Postage -----	5,000.00
Xerox -----	50,000.00
Office Maintenance/ C.C.T.V /Inventor/ cupboards	1,00,000.00
Maintenance/ purchase of Computer -----	1,00,000.00
Refreshment -----	50,000.00
Others / Data of Records-----	3,00,000.00
Advocate Fees -----	1,00,000.00
Chartered Accountant Fee-----	50,000.00
T.A.D.A. -----	1,00,000.00
Administrative Misc./ Catloging and indexing-----	2,75,000.00
Advertisement-----	1,00,000.00
Total -----	3726000.00

2. SANITATION AND PUBLIC HEALTH AND FAMILY WELFARE

a. Disposal of Garbage(house to house) -----	4000000.00
b. Purchase of Garbage Bins -----	500000.00
c. Disposal of dead animals -----	50000.00
d. Segregation plastic at site/Bailing Machine/MRF	2000000.00
e. Hire charges of J.C.B. for public works at garbage -----	200000.00
f. C.C.T.V Camera's for garbage violators Identification	500000.00
Total -----	7250000.00

3. PUBLIC WORKS

a. Maintenance of Public assests/new building /minorworks maintainence/ development of open spaces cum gardens/const of drains/culvert/ Roads/retaining wall/ laying of pavers/ R.C.C. Slabs/Extension of streetlight lines with poles/ Lawn for Ground	15000000.00
b. Deendayal -----	0.00
c. Purchase of Electrical Goods-- -----	600000.00
d. Hall Furnishing/Chairs/Tables/FRP Benches -----	1000000.00
e. Development works under XV Finance grants-----	5000000.00
f. Diesel for Vehicle / Petrol for grass cutter and weed cutter/maintanence of vehicle / insurance of vehicle.	200000.00
g. Detailting of drains and cutting of bushes	500000.00
h. Ground maintainence (Domc maintainence morgge frizers	300000.00

Sandrine V. P. Filerne - Marra
SANDRINE V. P. FILERNE - MARRA
SARFANCH
V. P. FILERNE - MARRA

boards in walls	300000.00	
ex Mirrors	500000.00	
Hire	300000.00	
Ventilators	75000.00	
		2375000.00

PLANNING AND DEVELOPMENT -----

SOCIAL WELFARE

Financial help for funeral expenses -----	100000.00	
Natural Calamities -----	200000.00	
Balwadi rent -----	100000.00	
Financial assistant for poor students/families/sc -----	100000.00	
Providing seeds and fertilizers to farmers-----	300000.00	
Agricultural Scheme/Plantation in open space-----	200000.00	
Others -----	200000.00	
Umbrella for Senior Citizens.-----	550000.00	
Total -----		1750000.00

6. EDUCATION AND CULTURE

a. National Days -----	50000.00	
b. Sports -----	200000.00	
c. Felicitation of students-----	100000.00	
d. Contribution to exhibition in the Village	100000.00	
e. Books for poor students -----	100000.00	
f. School Uniforms-----	100000.00	
g. Organizing of programmes for social welfare	50000.00	
h. Assistance for promoting cultural activity	50000.00	
Total -----		750000.00

7. RURAL HOUSING -----

8. DRINKING WATER

a. Cleaning & maintenance of drinking water wells----	500000.00	
b. Constructions of drinking water wells -----	500000.00	
Total -----		1000000.00

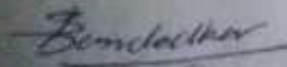
Sandeep K. Bandodkar
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 V P PILERNE - MARRA

.....	50000.00	
.....	100000.00	
		150000.00
PUBLIC SANITATION		
.....	50000.00	
.....	600000.00	
.....	175000.00	
.....	180000.00	
.....	200000.00	
.....	300000.00	
Total		1505000.00
12. CONSTRUCTION AND MAINTAINENCE		
CATTLE POUNDS		
a. Cattle welfare	200000.00	
b. Impounding and transpoting of cattle	100000.00	
Total		300000.00
12. MISCELLENOUS		
a. Refund of E.M.D of works	200000.00	
b. Refund of security deposits of works	1500000.00	
c. Payment of Income Tax	200000.00	
d. Payment of SGST / CGST Works	200000.00	
e. Payment of Royalty	25000.00	
f. labour cess/Education cess	3000000.00	
g. Other Misc.	0.00	
h. Postage	0.00	
Total		5125000.00
TOTAL EXPENDITURE	45331000.00	
CLOSING BALANCE	25504311.13	
GRAND TOTAL	70835311.13	


1. Approved vide Resolution No. (4) Passed in the Panchayat Gram Sabha Meeting dated.28/02/2021 of V.P. Pilerne Marra, Bardez Goa.

2. Approved vide Resolution No. 10(15) Passed in the Panchayat Meeting dated.15/07/2021 of V.P. Pilerne Marra, Bardez Goa.

Date: 15/07/2021.


SANDEEP K. BANDODKAR
 V.P. SARPANCH
 PILERNE MARRA BARDEZ GOA.




PETER MARTINS
 V.P. SECRETARY
 PILERNE MARRA BARDEZ GOA.