



District Urban Development Agency, Sambalpur

[D.U.D.A, Sambalpur]

e-Mail Id – dudasambalpur@gmail.com

File No. XX-05/2022

Letter No. 230 / DUDA

Dated : 16-04-2022

To

The Director of Municipal Administration
& Ex-Officio Additional Secretary to Govt.
Housing and Urban Development Department
Odisha, Bhubaneswar.

Sub: - Submission of Budget Estimate of Kuchinda NAC for the Year 2022-23.

Ref: - Letter No. 798 dt.31.03.2022 of Executive Officer, Kuchinda NAC.

Sir,

With reference to the letter on the subject cited above, I am to send herewith the Budget Estimate of Kuchinda NAC for the year 2022-23 in duplicate submitted by the Executive Officer, Kuchinda NAC which may please be approved and communicated necessary orders at an early date

Receipt of the Budget Estimate of Kuchinda NAC for the year 2022-23 may please be acknowledged.

Yours faithfully

Collector-cum- Chairman
DUDA, Sambalpur

Memo No. 231 / DUDA, dt. 16-04-2022

Copy to Executive Officer, Kuchinda NAC for information and necessary action with reference to his Letter No. 797 dt.31.03.2021.

Collector-cum- Chairman
DUDA, Sambalpur



NOTIFIED AREA COUNCIL, KUCHINDA



FOR THE YEAR

2022-23

BUDGET ESTIMATE

CLEAN KUCHINDA GREEN KUCHINDA

378
07.04.22

**OFFICE OF THE
NOTIFIED AREA COUNCIL, KUCHINDA
BUDGET ESTIMATE FOR THE YEAR 2022-23**

Sl. No.	REVENUE RECEIPT	Amount in Rs.	Sl. No.	REVENUE EXPENDITURE	Amount in Rs.
1	Rates and Tax Revenue	3905000	1	Establishment Expenses	22078852
2	Assigned Revenues & Compensation	16209150	2	Administrative Expenses	4223971
3	Rental Income from Municipal Property	2649100	3	Operations & Maintenance	15246184
4	Special Act, Fees & User Charges	6457864	4	Interest & Finance Charges	5590
5	Sale & Hire Charges	5263500	5	Programme Expenses	1203950
6	Revenue Grants, Contribution & Sub.	31442608	6	Revenue Grants, Contribution & Sub	25359242
7	Income from Investments	32000	7	Miscellaneous	182906
8	Interest Earned	2000000			
9	Other Income	740000			
	TOTAL	68699222		TOTAL	68300695
	CAPITAL RECEIPT			CAPITAL EXPENDITURE	
1	Central Government	38621364	1	Fixed Assets	46400984
2	State Government	73509000	2	Other Assets	34846444
3	Total Grants from other Govt.	39350000	3	Work in Progress	69932936
4	Deposits	800000	4	Misc. Expenditure	1100000
	TOTAL CAPITAL RECEIPT	152280364		TOTAL CAPITAL EXP.	152280364
	TOTAL RECEIPT	220979586		TOTAL EXPENDITURE	220581059
	OPENING BALANCE	3985277		CLOSING BALANCE	4383804
	GRAND TOTAL	224964863		GRAND TOTAL	224964863

Aditya H
Administrator
N.A.C. Kuchinda

Aditya H
Executive Officer
N.A.C. Kuchinda

Collector & Chairman
District Urban Development Agency
SAMBAL PUR

**କୁଟିଷ୍ଠା ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦ ର ତା ୦୭-୦୩-୨୨ ରେ ଅନୁଷ୍ଠିତ ହୋଇଥିବା ସାଧାରଣ
ଅଧିବେଶନର ୦୭ ନମ୍ବର ପ୍ରସ୍ତାବର ଅବିକଳ ନକଲ ।**

ପ୍ରସ୍ତାବ ନଂ ୦୭

ଓଡ଼ିଶା ମ୍ୟୁନିସିପାଲ ଧାରା ୧୦୪ ଅନୁଯାୟୀ ୨୦୨୨-୨୩ ଆର୍ଥିକ ବର୍ଷର ବଜେଟ୍ ଅଟକଳ ପ୍ରସ୍ତୁତ କରାଯାଇ ୧୦୭ ଧାରା ଅନୁସାରେ ସର୍ବସାଧାରଣ ଅବଗତ ନିମନ୍ତେ ପ୍ରକାଶ କରାଯାଇଥିଲା । ଯେହେତୁ କୌଣସି ବ୍ୟକ୍ତିବିଶେଷଙ୍କ ଠାରୁ ମତାମତ ନଆସିବାରୁ ପରିଷଦ ଉପଲବ୍ଧି କରି ତଥା ଏହି ବଜେଟ୍ ଅଟକଳ ଉପରେ ପୁଞ୍ଜୀନୁପୁଞ୍ଜ ଭାବେ ଆଲୋଚନା କରି ୧୦୭ ଧାରା ଅନୁଯାୟୀ ବଜେଟ୍ ଅଟକଳ ୨୦୨୨-୨୩ କୁ ସର୍ବସମ୍ମତି କ୍ରମେ ଅନୁମୋଦନ କରାଗଲା ।

Sl. No.	REVENUE RECEIPT	Amount in Rs.	Sl. No.	REVENUE EXPENDITURE	Amount in Rs.
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	TOTAL	68699222		TOTAL	68300695
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	TOTAL RECEIPT	220979586		TOTAL EXPENDITURE	220581059
	OPENING BALANCE	3985277		CLOSING BALANCE	4383804
	GRAND TOTAL	224964863		GRAND TOTAL	224964863


Administrator
N.A.C. Kuchinda


Executive officer
N.A.C. Kuchinda

ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦ, କୁଚିଣ୍ଡା

No. 318 /NAC Dt. 18-02-2022

ଏତଦ୍ୱାରା କୁଚିଣ୍ଡା ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦର ସର୍ବସାଧାରଣ ଜ୍ଞା ଅବଗତି ନିମନ୍ତେ ଜଣାଇ ଦିଆଯାଉଅଛି ଯେ ପରିଷଦର ୨୦୨୨-୨୦୨୩ବର୍ଷର ବଜେଟ୍ ଅଟକଳ ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦ ର ସ୍ୱତନ୍ତ୍ର ଅଧିବେଶନ ରେ ଉପସ୍ଥାପନ କରାଯାଇ ୧୪ ଦିନ ଅର୍ଥାତ୍ ତା: ୦୧-୦୩-୨୨ ପର୍ଯ୍ୟନ୍ତ ପରିଷଦର ନୋଟିସ ବୋର୍ଡରେ ପ୍ରକାଶ କରାଗଲା । ଏଥିରେ କାହାର ଯଦି କିଛି ପ୍ରସ୍ତାବ ଥାଏ ତେବେ ସେମାନେ ଉପରୋକ୍ତ ୧୪ ଦିନ ମଧ୍ୟରେ ଲିଖିତାକାରରେ ଜଣାଇଲେ ପୁର୍ନବାର ପରିଷଦର ସଭାରେ ବିଚାର ପାଇଁ ଉପସ୍ଥାପନ କରାଯିବ ।

ତା: 18.02.2022

ନିର୍ବାହୀ ଅଧିକାରୀ
କୁଚିଣ୍ଡା, ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦ

କୁଟିଣ୍ଡା ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦ ର ତା ୧୮-୨-୨୨ ରେ ଅନୁଷ୍ଠିତ ହୋଇଥିବା ସାଧାରଣ
ବଜେଟ୍/ଅଧିବେଶନର ୦୧ ନମ୍ବର ପ୍ରସ୍ତାବର ଅବିକଳ ନକଲ ।

ପ୍ରସ୍ତାବ ନଂ ୦୧

କୁଟିଣ୍ଡା ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦର ୨୦୨୨-୨୩ ଆର୍ଥିକ ବର୍ଷର ବଜେଟ୍ ଅଟକଳ
ନିର୍ବାହି ଅଧିକାରୀ ଏହି ସଭାରେ ଉପସ୍ଥାପନ କରିଥିଲେ । ଏହି ବଜେଟ୍ ଅଟକଳ ଉପରେ
ପୁଞ୍ଜାନୁପୁଞ୍ଜ ଆଲୋଚନା କରି ୧୦୬ ଧାରା ଅନୁସାରେ ସର୍ବସାଧାରଣ ଙ୍କ ଅବଗତ ତଥା
ପ୍ରସ୍ତାବ ନିମନ୍ତେ ନୋଟିସ ବୋର୍ଡରେ ପ୍ରକାଶ କରାଯାଇ ଉକ୍ତ ବଜେଟ୍ ଅଟକଳ ଉପରେ
୧୪ ଦିନ ମଧ୍ୟରେ ଜନସାଧାରଣ ଙ୍କ ଠାରୁ ଜଡ଼ି କିଛିବି ପ୍ରସ୍ତାବ ନଆସେ ତେବେ
ଉକ୍ତ ବଜେଟ୍ ଅଟକଳ କୁ ଅନୁମୋଦନ ନିମନ୍ତେ ପରବର୍ତ୍ତୀ ଅଧିବେଶନ ରେ ଉପସ୍ଥାପନ
କରିବା ପାଇଁ ନିର୍ବାହି ଅଧିକାରୀ ଙ୍କୁ ଜଣାଗଲା ।

ଅନିଲ ମେହେର
Administrator
N.A.C. Cuttack

କୁଟିଣ୍ଡା, ବିଜ୍ଞାପିତ ଅଞ୍ଚଳ ପରିଷଦ

Major Account Head [Indicative Heads]	Account Number	Revised Estimates for The Year 2020-21	Actual for Year 2020-21	Budget Estimates for the Year 2021-22	Revised Budget Estimates for Year 2021-22	Budget Estimates for Next Year 2022-23	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Receipt										
Rates and Tax Revenue										
Assigned Revenues & Compensation										
Rental Income from Municipal Properties		1701559.00	1701559.00	3550000.00	1100859.00	3905000.00	976250.00	976250.00	976250.00	976250.00
Receipts under special acts.		13088000.00	13088000.00	14560299.00	14267000.00	16209150.00	4052287.50	4052287.50	4052287.50	4052287.50
Fees & User Charges		227048.00	227048.00	2408296.00	240728.00	2649100.00	662275.00	662275.00	662275.00	662275.00
Sale & Hire Charges		330000.00	330000.00	363000.00	0.00	200000.00	50000.00	50000.00	50000.00	50000.00
Revenue Grants, Contribution and Subsidies		3188326.00	3188326.00	5688970.00	1931445.00	6257864.00	1564466.00	1564466.00	1564466.00	1564466.00
Income from Investments		1318320.00	1318320.00	4785000.00	3627430.00	5263500.00	1315875.00	1315875.00	1315875.00	1315875.00
Interest Earned		9840664.00	9840664.00	28584188.00	14669700.00	31442608.00	7860652.00	7860652.00	7860652.00	7860652.00
Other Income		0.00	0.00	28200.00	4000.00	32000.00	8000.00	8000.00	8000.00	8000.00
Total - Revenue Receipt		835645.00	835645.00	2237320.00	857962.00	2000000.00	500000.00	500000.00	500000.00	500000.00
Capital Receipts		409513.00	409513.00	726868.00	609514.00	740000.00	185000.00	185000.00	185000.00	185000.00
Central Government		30609075.00	30609075.00	62932141.00	37308638.00	68699222.00	17174805.50	17174805.50	17174805.50	17174805.50
State Government		32611904.00	32611904.00	35098060.00	4021100.00	38621364.00	9655341.00	9655341.00	9655341.00	9655341.00
Grants from other government agencies		60032800.00	60032800.00	98639917.00	26913000.00	73509000.00	18377250.00	18377250.00	18377250.00	18377250.00
Deposits		19050500.00	19050500.00	22069260.00	4554000.00	39350000.00	9837500.00	9837500.00	9837500.00	9837500.00
Total-Capital Receipt		624000.00	624000.00	871838.00	540000.00	800000.00	200000.00	200000.00	200000.00	200000.00
Total Receipt		112319204.00	112319204.00	156679075.00	36028100.00	152280364.00	38070091.00	38070091.00	38070091.00	38070091.00
Opening Balance		14292879.00	14292879.00	219611216.00	73336738.00	220979586.00	55244896.50	55244896.50	55244896.50	55244896.50
Grand Total						3985277.00				
Revenue Expenditures						224964863.00				
Establishment Expenses										
Establishment Expenses										
Benefits and Allowances										
Pension										
Other Terminal & Retirement Benefits										
Total Establishment Expenses										
Administrative Expenses										
Office Maintenance										
Communication Expenses										
Books & Periodicals										
Printing and Stationery										
Travelling & Conveyance										
Insurance										
Legal Expenses										
Professional and Other Fees										
Advertisement and Publicity										
Other Administrative Expenses										
Total - Administrative Expenses										
Operations & Maintenance Expenses										
Interest & Finance Charges										
Programme Expenses										
Revenue Grant Contribution and Subsidies										
Miscellaneous Expenses										
Total Revenue Expenditure										
Capital Expenditure										
Fixed Assets										
Capital Work-in-progress										
Other Assets										
Miscellaneous Expenditure										
Total Capital Expenditure										
Total Expenditure										
Mandatory Closing Balance										
Grand Total										

Handwritten signature

Executive officer
N.A.C. Kuchinda

FINAL BUDGET OF KUCHINDA N.A.C. FOR THE YEAR-2022-23

Form: BUD 1 - Revenue Income Budget Estimates
REVENUE INCOME BUDGET ESTIMATES
FINANCIAL YEAR 2022-23

Sl No	Major Account Head [Indicative Heads]	Account Code	In Rupees									
			Revised Estimates for The Year 2020-21	Actual for Year 2020-21	Budget Estimates for the Year 2021-22	Revised Budget Estimates for Year 2021-22	Budget Estimates for Next Year 2022-23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1	Revenue Income											
	Rates and Tax Revenue											
	Holding Tax											
	Lighting Tax	10,00,000.00	7,61,522.00	15,00,000.00	3,94,895.00	16,50,000.00	4,12,500	4,12,500	4,12,500	4,12,500		
	Other Taxes (Service tax)	10,00,000.00	7,42,738.00	15,00,000.00	3,62,748.00	16,50,000.00	4,12,500	4,12,500	4,12,500	4,12,500		
	Total - Rates and Tax Revenue	5,00,000.00	1,97,299.00	5,50,000.00	3,43,216.00	6,05,000.00	1,51,250	1,51,250	1,51,250	1,51,250		
		25,00,000.00	17,01,559.00	35,50,000.00	11,00,859.00	39,05,000.00	9,76,250.00	9,76,250.00	9,76,250.00	9,76,250.00		
2	Assigned Revenues & Compensation											
	Taxes & Duties Collected by Others											
	Entertainment Tax	88,576.00		97,433.00	-	1,00,000.00	25,000	25,000	25,000	25,000		
	Subtotal	88,576.00	-	97,433.00	-	1,00,000.00	25,000.00	25,000.00	25,000.00	25,000.00		
	Compensation in lieu of Taxes & Duties											
	Compensation in lieu of Octroi	1,80,86,572.00	1,30,88,000.00	1,44,62,866.00	1,42,67,000.00	1,59,09,150.00	39,77,287.50	39,77,287.50	39,77,287.50	39,77,287.50		
	Subtotal	1,80,86,572.00	1,30,88,000.00	1,44,62,866.00	1,42,67,000.00	1,61,09,150.00	40,27,287.50	40,27,287.50	40,27,287.50	40,27,287.50		
	Total - Assigned Revenues & Compensation	1,81,75,148.00	1,30,88,000.00	1,45,60,299.00	1,42,67,000.00	1,62,09,150.00	40,52,287.50	40,52,287.50	40,52,287.50	40,52,287.50		
3	Rental Income from Municipal Properties											
	Rent from Civic Amenities (Town Hall)											
	Rent from Guest Houses	2,91,796.00	-	3,20,976.00	-	3,53,076.00	88,269.00	88,269.00	88,269.00	88,269.00		
	Other rents (Kalyan mandap,Muktakasha Dharamsala)	1,94,872.00	-	2,14,360.00	5,858.00	2,35,796.00	58,949.00	58,949.00	58,949.00	58,949.00		
	Weekly &Daily Market	2,92,312.00	23,300.00	3,21,544.00	6,000.00	3,53,672.00	88,418.00	88,418.00	88,418.00	88,418.00		
	Childrens Park /Forst Park/Other Project	3,93,976.00	44,443.00	4,33,376.00	-	4,76,712.00	1,19,178.00	1,19,178.00	1,19,178.00	1,19,178.00		
	Total - Rental Income from Municipal Properties	10,16,400.00	1,59,305.00	11,18,040.00	2,28,870.00	12,29,844.00	3,07,461.00	3,07,461.00	3,07,461.00	3,07,461.00		
4	Receipts under special acts.	21,89,356.00	2,27,048.00	24,08,296.00	2,40,728.00	26,49,100.00	6,62,275.00	6,62,275.00	6,62,275.00	6,62,275.00		
	Pond fees	3,30,000.00	-	3,63,000.00	-	2,00,000.00	50,000.00	50,000.00	50,000.00	50,000.00		
	Subtotal	330000.00	0.00	363000.00	0.00	200000.00	50000.00	50000.00	50000.00	50000.00		
5	Fees & User Charges											
	Empanelment & Registration Charges											
	Licensing Fees (RSB)	3,23,572.00	-	3,55,932.00	1,98,760.00	3,91,524.00	97,881.00	97,881.00	97,881.00	97,881.00		
	Fees for Grant of Permit (NOC)	24,80,500.00	19,36,230.00	27,28,550.00	7,17,778.00	30,01,404.00	7,50,351.00	7,50,351.00	7,50,351.00	7,50,351.00		
	Penalties and Fines (U/S-290)	1,72,600.00	24,603.00	1,89,860.00	24,800.00	2,08,848.00	52,212.00	52,212.00	52,212.00	52,212.00		
	Other Fees (Cesspool)	96,800.00	42,000.00	1,06,480.00	28,800.00	1,17,128.00	29,282.00	29,282.00	29,282.00	29,282.00		
	User Charges(Water Tanker)	2,17,800.00	2,65,550.00	2,39,580.00	2,57,000.00	2,63,540.00	65,885.00	65,885.00	65,885.00	65,885.00		
	Parking Fees	1,96,800.00	52,400.00	2,16,480.00	45,600.00	2,38,128.00	59,532.00	59,532.00	59,532.00	59,532.00		
	Trade Lisence	1,21,000.00	14,000.00	1,33,100.00	-	1,46,408.00	36,602.00	36,602.00	36,602.00	36,602.00		
	Service / Administrative Charges /Road cutting	3,73,716.00	3,12,800.00	4,11,088.00	1,89,600.00	4,52,196.00	1,13,049.00	1,13,049.00	1,13,049.00	1,13,049.00		
	Other Charges (building plan)	1,60,500.00	15,860.00	1,76,550.00	-	1,94,204.00	48,551.00	48,551.00	48,551.00	48,551.00		
	Total - Fees & User Charges	10,28,500.00	5,24,883.00	11,31,350.00	4,69,107.00	12,44,484.00	3,11,121.00	3,11,121.00	3,11,121.00	3,11,121.00		
		51,71,788.00	31,88,326.00	56,88,970.00	19,31,445.00	62,57,864.00	15,64,466.00	15,64,466.00	15,64,466.00	15,64,466.00		

Executive Officer
N.A.C. Kuchinda

Sl No	Major Account Head [Indicative Heads]	Account Code	Revised Estimates for Year	Actual for Year	Budget Estimates for the Year	Revised Budget Estimates for Year	Budget Estimates for Year	In Rupees			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Capital Receipts		2020-21	2020-21	2021-22	2021-22	2022-23				
I	Grants, Contribution for specific purposes										
	Central Government										
i	13th F C/14th FC/15th FC		1,13,26,700.00								
ii	Swachha Bharat Mission/		3,07,31,000.00		2,32,36,000.00	30,73,100.00	3,00,73,100.00	75,18,275.00	75,18,275.00	75,18,275.00	75,18,275.00
iii	NPCA		18,80,904.00		68,62,060.00	9,48,000.00	75,48,264.00	18,87,066.00	18,87,066.00	18,87,066.00	18,87,066.00
iv	IHSDP/PMAY										
	Sub Total		1,05,90,650.00		50,00,000.00		10,00,000.00	2,50,000.00	2,50,000.00	2,50,000.00	2,50,000.00
2	State Government		2,19,17,350.00	3,26,11,904.00	3,50,98,060.00	40,21,100.00	3,86,21,364.00	96,55,341.00	96,55,341.00	96,55,341.00	96,55,341.00
i	MV Tax		16,58,800.00	16,89,000.00	18,24,680.00		18,24,000.00	4,56,000.00	4,56,000.00	4,56,000.00	4,56,000.00
ii	Devolution of fund		46,62,900.00	80,50,000.00	51,29,190.00	80,50,000.00	80,50,000.00	20,12,500.00	20,12,500.00	20,12,500.00	20,12,500.00
iii	Creation of capital asset		10,16,400.00	8,85,000.00	11,18,040.00	8,85,000.00	8,85,000.00	2,21,250.00	2,21,250.00	2,21,250.00	2,21,250.00
iv	Maintenance of capital asset		4,86,200.00	3,42,000.00	5,34,820.00	3,42,000.00	3,42,000.00	85,500.00	85,500.00	85,500.00	85,500.00
vi	SWM		1,62,43,700.00	17,95,000.00	1,78,68,070.00	17,95,000.00	17,95,000.00	4,48,750.00	4,48,750.00	4,48,750.00	4,48,750.00
vii	Performance Based incentive/Incentive Grant		33,462.00		5,00,000.00		5,00,000.00	12,50,000.00	12,50,000.00	12,50,000.00	12,50,000.00
viii	Maintenance of Road & Bridge		14,09,100.00	15,64,000.00	15,50,010.00	17,95,000.00	17,95,000.00	4,48,750.00	4,48,750.00	4,48,750.00	4,48,750.00
ix	Non-residential Building		1,08,900.00		1,19,790.00	77,000.00	99,000.00	24,750.00	24,750.00	24,750.00	24,750.00
x	Construction/Maintenance of SETP			3,04,11,900.00	4,19,000.00		4,19,000.00	1,04,750.00	1,04,750.00	1,04,750.00	1,04,750.00
xi	Construction of Bus Stand		10,00,000.00								
xii	PGA		1,02,300.00		1,12,530.00		1,00,000.00	2,50,000.00	2,50,000.00	2,50,000.00	2,50,000.00
xiii	Protection And Conservation of Water Bodies		8,98,590.00		9,88,449.00		15,00,000.00	3,75,000.00	3,75,000.00	3,75,000.00	3,75,000.00
xiii	Construction of Public Urinal/Public Toilet Grant		13,17,360.00	5,95,900.00	14,49,096.00	4,00,000.00	8,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00
xiv	UNNATI/UJWEI/Road Infra/Urban Infra		1,86,00,000.00	1,47,00,000.00	3,50,00,000.00	1,17,45,000.00	3,90,00,000.00	97,50,000.00	97,50,000.00	97,50,000.00	97,50,000.00
xv	WATER SUPPLY		1,10,000.00		1,21,000.00		30,00,000.00	7,50,000.00	7,50,000.00	7,50,000.00	7,50,000.00
xiv	DISTRICT PERIFERY GRANT		1100000		2100000		5,00,000.00	1,25,000.00	1,25,000.00	1,25,000.00	1,25,000.00
xv	Remunerative Scheme		3718220		4090042		5,00,000.00	1,25,000.00	1,25,000.00	1,25,000.00	1,25,000.00
xiv	Construction of MCC AND MRF				5000000		3,00,000.00	75,000.00	75,000.00	75,000.00	75,000.00
xv	Office Building & Staff Quarter		330000		363000		5,00,000.00	1,25,000.00	1,25,000.00	1,25,000.00	1,25,000.00
xiv	Forest Park Environmental Measure		3740000		4114000		10,00,000.00	2,50,000.00	2,50,000.00	2,50,000.00	2,50,000.00
xv	DRM		242000		283200		2,00,000.00	50,000.00	50,000.00	50,000.00	50,000.00
xvi	Construction of Auditorium		1,45,20,000.00		1,59,72,000.00		50,00,000.00	12,50,000.00	12,50,000.00	12,50,000.00	12,50,000.00
	Sub Total		7,12,97,932.00	6,00,32,800.00	9,86,39,917.00	2,69,13,000.00	7,35,09,000.00	1,83,77,250.00	1,83,77,250.00	1,83,77,250.00	1,83,77,250.00
3	Grants from other government agencies										
i	WDDC		16,50,000.00	3,00,000.00	18,15,000.00	3,00,000.00	1,86,00,000.00	46,50,000.00	46,50,000.00	46,50,000.00	46,50,000.00
ii	MP-LAD/MLA-LAD		11,00,000.00		12,10,000.00		10,00,000.00	2,50,000.00	2,50,000.00	2,50,000.00	2,50,000.00
iii	CRF		90,20,000.00		29,22,000.00	32,54,000.00	5,00,000.00	1,25,000.00	1,25,000.00	1,25,000.00	1,25,000.00
iv	Work in Progress		2,08,42,800.00	1,87,50,500.00	78,72,260.00	5,00,000.00	90,00,000.00	22,50,000.00	22,50,000.00	22,50,000.00	22,50,000.00
v	Special Project		75,00,000.00		82,50,000.00	5,00,000.00	1,02,50,000.00	25,62,500.00	25,62,500.00	25,62,500.00	25,62,500.00
	Sub Total		4,01,12,800.00	1,90,50,500.00	2,20,69,260.00	45,54,000.00	3,93,50,000.00	98,37,500.00	98,37,500.00	98,37,500.00	98,37,500.00
4	Deposits										
i	Contractors/Suppliers (SD/EMD)		6,71,000.00	5,79,000.00	7,38,100.00	5,40,000.00	8,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00
ii	From Staff (CPF)/Extra Ordinary Debt		1,59,720.00	45,000.00	1,33,738.00						
	Total - Deposits		8,30,720.00	6,24,000.00	8,71,838.00	5,40,000.00	8,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00	2,00,000.00
	Total Capital Receipts		134,158,802.00	11,23,19,204.00	15,66,79,075.00	3,60,28,100.00	15,22,80,364.00	3,80,70,091.00	3,80,70,091.00	3,80,70,091.00	3,80,70,091.00

Executive officer
Kuchinda

In Rupees

Sl No	Major Account Head [Indicative Heads]	Account Code	Revised Estimates for Year	Actual for Year	Budget Estimates for the Year	Revised Budget Estimates for Year	Budget Estimates for Year 2022-23				Allocation								
							2020-21	2020-21	2021-22	2021-22	2022-23		Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											Non Poor	Urban Poor							
A	Revenue Expenditures																		
	Establishment Expenses																		
	Salaries & Allowances - Officers	8,30,544.00	8,83,054.00	9,13,600.00	3,19,200.00	7,53,720.00	2,51,240.00	10,04,960.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00	2,51,240.00
	Salaries & Allowances - Staff	1,58,23,432.00	95,18,093.00	1,25,78,544.00	1,01,57,064.00	1,03,77,297.00	34,59,099.00	1,38,36,396.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00	34,59,099.00
	Wages	10,32,596.00	9,36,540.00	11,35,856.00	9,44,944.00	9,37,080.00	3,12,360.00	12,49,440.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00	3,12,360.00
3	sub-total	1,76,86,572.00	1,13,37,687.00	1,46,28,000.00	1,14,21,208.00	1,20,68,097.00	40,22,699.00	1,60,90,796.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00	40,22,699.00
	Benefits and Allowances																		
	Remuneration & Fees - Mayor	15,972.00	-	17,572.00	-	14,496.00	4,832.00	19,328.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00	4,832.00
	Remuneration & Fees - Councillors	26,160.00	-	28,776.00	-	23,739.00	7,913.00	31,652.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00	7,913.00
	Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Staff training expenses	55,000.00	-	60,500.00	-	49,911.00	16,637.00	66,548.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00	16,637.00
	sub-total	97,132.00	-	1,06,848.00	-	88,146.00	29,382.00	1,17,528.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00	29,382.00
	Pension																		
	Pension / Family Pension	31,10,360.00	21,91,128.00	34,21,396.00	24,61,956.00	28,22,649.00	9,40,883.00	37,63,532.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00	9,40,883.00
	Contributory Pension / Family Pension	10,36,860.00	5,40,984.00	11,40,546.00	6,54,048.00	9,40,950.00	3,13,650.00	12,54,600.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00	3,13,650.00
	sub-total	41,47,220.00	27,32,112.00	45,61,942.00	31,16,004.00	37,63,599.00	12,54,533.00	50,18,132.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00	12,54,533.00
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Terminal & Retirement Benefits																		
	Provident Fund Contribution	2,68,860.00	1,20,000.00	2,95,746.00	1,47,848.00	2,43,990.00	81,330.00	3,25,320.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00	81,330.00
	Contribution for deficit in Provident Fund	4,35,600.00	-	4,79,160.00	-	3,95,307.00	1,31,769.00	5,27,076.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00	1,31,769.00
	sub-total	7,04,460.00	1,20,000.00	7,74,906.00	1,47,848.00	6,39,297.00	2,13,099.00	8,52,396.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00	2,13,099.00
	Total - Establishment Expenses	2,26,35,384.00	1,41,89,799.00	2,00,71,696.00	1,46,85,060.00	1,65,59,139.00	55,19,713.00	2,20,78,852.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00	55,19,713.00
	Administrative Expenses																		
	Office Maintenance																		
	Electricity charges	72,600.00	48,700.00	79,860.00	45,436.00	65,884.50	21,961.50	87,846.00	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50
	sub-total	72,600.00	48,700.00	79,860.00	45,436.00	65,884.50	21,961.50	87,846.00	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50	21,961.50
	Telephone expenses	45,256.00	42,354.00	49,780.00	45,648.00	41,068.50	13,689.50	54,758.00	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50	13,689.50
	Web, Internet	67,760.00	35,640.00	74,536.00	10,188.00	61,491.00	20,497.00	81,988.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00	20,497.00
	Postage expenses	22,640.00	12,800.00	24,904.00	8,500.00	20,550.00	6,850.00	27,400.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
	sub-total	1,35,656.00	90,794.00	1,49,220.00	64,336.00	1,23,109.50	41,036.50	1,64,146.00	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50	41,036.50
	Books & Periodicals																		
	Newspapers	48,400.00	12,580.00	53,240.00	14,800.00	43,923.00	14,641.00	58,564.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00
	sub-total	48,400.00	12,580.00	53,240.00	14,800.00	43,923.00	14,641.00	58,564.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00	14,641.00
	Printing and Stationery																		
	Printing expenses	2,17,800.00	1,98,722.00	2,39,580.00	1,88,450.00	1,97,653.50	65,884.50	2,63,538.00	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50	65,884.50
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Aditya C.J.

Executive officer

Door to door collection of garbage and other cleaning	1,92,720.00	2,12,400.00	2,11,992.00	2,16,000.00	1,74,894.00	58,298.00	2,33,192.00	58,298.00	58,298.00	58,298.00
Cleaning by private agencies (outsourced)	48,82,840.00	45,46,800.00	53,71,124.00	45,12,624.00	44,31,180.00	14,77,060.00	59,08,240.00	14,77,060.00	14,77,060.00	14,77,060.00
sub-total	50,75,560.00	47,59,200.00	55,83,116.00	47,28,624.00	46,06,074.00	15,35,358.00	61,41,432.00	15,35,358.00	15,35,358.00	15,35,358.00
Total - Operations & Maintenance	1,26,04,980.00	89,46,880.00	1,46,14,608.00	1,05,29,659.00	1,14,34,638.00	38,11,546.00	1,52,46,184.00	38,11,546.00	38,11,546.00	38,11,546.00
Interest & Finance Charges										
Bank Charges	4,620.00	9,210.00	5,082.00	4,580.00	4,192.50	1,397.50	5,590.00	1,397.50	1,397.50	1,397.50
sub-total	4,620.00	9,210.00	5,082.00	4,580.00	4,192.50	1,397.50	5,590.00	1,397.50	1,397.50	1,397.50
Total - Interest & Finance Charges	4,620.00	9,210.00	5,082.00	4,580.00	4,192.50	1,397.50	5,590.00	1,397.50	1,397.50	1,397.50
Programme Expenses										
LSG DAY/SHG MELA AND OTHER	6,00,000.00	-	6,60,000.00	-	5,44,500.00	1,81,500.00	7,26,000.00	1,81,500.00	1,81,500.00	1,81,500.00
Election/Census Expenses	3,95,000.00	-	4,34,500.00	-	3,58,462.50	1,19,487.50	4,77,950.00	1,19,487.50	1,19,487.50	1,19,487.50
sub-total	9,95,000.00	-	10,94,500.00	-	9,02,962.50	3,00,987.50	12,03,950.00	3,00,987.50	3,00,987.50	3,00,987.50
Revenue Grant Contribution and Subsidies										
National food Security Act	15,30,652.00	8,75,942.00	17,39,128.00	6,48,790.00	14,34,780.00	4,78,260.00	19,13,040.00	4,78,260.00	4,78,260.00	4,78,260.00
APBS	78,72,788.00	-	86,60,068.00	-	71,44,554.00	23,81,518.00	95,26,072.00	23,81,518.00	23,81,518.00	23,81,518.00
Honorarium and sitting allowance/TA ,DA of elected representative	85,360.00	-	93,896.00	12,000.00	77,463.00	25,821.00	1,03,284.00	25,821.00	25,821.00	25,821.00
HSY/CMRF	5,61,440.00	2,20,000.00	6,17,584.00	3,16,000.00	5,09,505.00	1,69,835.00	6,79,340.00	1,69,835.00	1,69,835.00	1,69,835.00
NSAP/MBPV/IGNOAP/IGNDP/NULM ETC	1,12,71,308.00	58,84,177.00	1,23,98,436.00	48,57,000.00	98,53,129.50	32,84,376.50	1,31,37,506.00	32,84,376.50	32,84,376.50	32,84,376.50
sub-total	2,13,21,548.00	69,80,119.00	2,35,09,112.00	58,33,790.00	1,90,19,431.50	63,39,810.50	2,53,59,242.00	63,39,810.50	63,39,810.50	63,39,810.50
Total - Revenue Grants, Contribution and Subsidies	2,13,21,548.00	69,80,119.00	2,35,09,112.00	58,33,790.00	1,90,19,431.50	63,39,810.50	2,53,59,242.00	63,39,810.50	63,39,810.50	63,39,810.50
Miscellaneous Expenses										
Other Miscellaneous Expenses	65,367.00	57,840.00	1,66,278.00	1,17,500.00	1,37,179.50	45,726.50	1,82,906.00	45,726.50	45,726.50	45,726.50
sub-total	65,367.00	57,840.00	1,66,278.00	1,17,500.00	1,37,179.50	45,726.50	1,82,906.00	45,726.50	45,726.50	45,726.50
Total - Miscellaneous Expenses	65,367.00	57,840.00	1,66,278.00	1,17,500.00	1,37,179.50	45,726.50	1,82,906.00	45,726.50	45,726.50	45,726.50
Total Revenue Expenditure	6,11,17,779.00	3,22,41,385.00	6,33,01,240.00	3,26,38,671.00	5,12,25,521.25	1,70,75,173.75	6,83,00,695.00	1,70,75,173.75	1,70,75,173.75	1,70,75,173.75


 Executive Officer
 IN.A.C. Kuchinda

Form: BUD 4 - Detailed Capital Expenditure Budget Estimates
DETAILED CAPITAL EXPENDITURE BUDGET ESTIMATES
FINANCIAL YEAR 2022-23

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**Explanation Notes on the Expenditure side of the Probable
Budget Estimate of Kuchinda N.A.C. for the year 2022-23
ABSTRACT FROM REVENUE EXPENDITURE**

1. Establishment Expenses:-

A sum of Rs. 22078852/- is expected to be incurred during the year 2022-23 comprising of salary and wages of Rs.16090796/ and Rs.5018132/- towards arrear and current pension, Benefit and allowances Rs.117528/- and other terminal benefit Rs 852396.00

2. Administrative Expenses:-

A sum of Rs.4223971/- is expected to be incurred towards administrative expenses i.e.. Rs.87846/- towards office maintenance, Rs.164164/- Communication expenses, Rs.1024870/ Printing and stationary Rs.58564/- Books and periodicals, Rs.486057/- Travelling Allowances, Rs.53185/- Vehicle Insurance, Rs.131769/- Legal Expenses, Rs.1288408/- Advertisement and publicity and Rs.797357/- other expenses.

3. Operation and Maintenance Expenses:-

A sum of Rs. 15246184/- is expected to be incurred towards operation and maintenance expenses comprising of Rs.4738646/- towards Power and fuel, street lighting etc. 78208/Repairing of Vehicle, Rs.1955580/- Repairing and maintenance of infrastructure assets, Rs.1878680/-Repair and maintenance of civic amenities, Rs.36618/- maintenance of office furniture, equipments and others, Rs.172366/- Repair maintenance of office equipment, Rs 42592/- hire charges of machinery, Rs.198400/- Repairing of electrical appliance and Rs.6141432/- towards City Sanitation.

4. Interest and Finance Charges:-

A sum of Rs.5590/- is expected to be incurred towards bank charges for the year 2022-23.

5. Programme Expenses :-

A sum of Rs.1203950/- is expected to be incurred towards election/census expenses for the year 2022-23.

6. Revenue, Grant and Contribution:-

A sum of Rs.25359242/- is expected to be incurred towards Social Security and National Food Security for the year 2022-23.

7. Miscellaneous Expenses:-

A sum of Rs.182906/- is expected to be incurred towards miscellaneous expenses for the year 2022-23.

TOTAL REVENUE EXPENDITURE :- Rs 68300695.00


Executive officer
N.A.C. Kuchinda

ABSTRACT FROM CAPITAL EXPENDITURE

1. Fixed Assets:-

A sum of Rs.46400984/- is provided towards capital expenditure in different wards of Kuchinda N.A.C for construction of CC Road/BT Road/ Buildings/ Drains/ Culvert/ Community building/ Market Building/ Bus Stand/ Parks/IHHL/CL/PL/Boundary wall for the year 2022-23.

2. Works in Progress:-

A sum of Rs.69932936/- is provided towards capital expenditure in different wards of Kuchinda N.A.C for construction of CC Road/BT Road/ Buildings/ Drains/ Culvert/ Community building/ Market Building/ Bus Stand/ Parks for the year 2022-23.

3. Other Assets:-

A sum of Rs.34846444/- is provided towards ongoing projects in different wards of Kuchinda N.A.C for construction of Road & Bridges /PGA/Kalyan Mandap/ Water Bodies/Auditorium /SWM/Market Complex/SBM/Crematorium/Public lighting/ Drainage/ Water Ways/ Anti Poverty Programme/Housing & Infrastructure/ Environmental Improvement/Building and Equipments for the year 2022-23.

4. Miscellaneous:-

A sum of Rs.1100000/- is provided towards miscellaneous capital expenditure for the year 2022-23.

TOTAL CAPITAL EXPENDITURE :- Rs. 152280364.00

ABSTRACT OF EXPENDITURE

TOATAL EXPENDITURE	: - Rs. 220581059.00
CLOSING BALANCE	:- Rs 4383804.00
GRAND TOTAL	:- Rs. 224964863.00



Executive Officer
Notified Area Council, Kuchinda

**Explanatory Notes on Receipt side of the Probable Budget Estimate of
Kuchinda N.A.C. for the Year 2022-23**

A. ABSTRACT OF REVENUE RECEIPT

1. Rate & Taxes Revenue:

A sum of Rs.3905000/- is expected to be collected under the head of Rate and Taxes Revenue comprising of Holding Tax & Light Tax and Service charge in lieu of property tax of Rs.3905000/-,

Assigned Revenue & Compensation:-

A sum of Rs.16109150/- is expected to be received of grant under 5th State Finance Commission i.e. compensation in lieu of Octroi.

2. Rental Income from Municipal Properties:-

A sum of Rs.2408296/- has been provided under this head towards collection of Town Hall/Guest house/ Kalyan Mandap/ Park and Lease of Land etc.

3. Fees and User Charges:-

A sum of Rs. 2649100/- is expected to be collected towards License fees/RSB/NOC/ under section-290/ user charges of Water Tanker and Cesspool/ Trade license/ House Plan/A&OE .

4. Sale and hire charges:-

A sum of Rs. 5263500/-is expected to be collected from sale of store and scrap and sale of tender paper.

5. Revenue Grant, Contribution & Subsidies:-

A sum of Rs.31442608/- is expected to be received under the head of Revenue Grant, Contribution and Subsidies .

6. Income from Investment:-

A sum of Rs.32000/- is to be received from fixed deposit and others investment.

7. Interest Earned:-

An amount of Rs. 2000000/- is to be received from Bank for the year 2022-23

8. Other Income:-

A sum of Rs. 740000/- is proved under the head of recovery and Miscellaneous.

TOTAL REVENUE RECEIPT : - Rs. 68699222.00



Executive officer
N.A.C. Kuchinda

B. ABSTRACT OF CAPITAL RECEIPT.

1. Grants Contribution from Central Government:-

A sum Rs.38621364/-is expected to be received from Central Government under the head of 15th Finance Commission for the year 2022-23.

2. Grants Contribution from State Government:-

A sum Rs.73509000/-is expected to be received from Central Government under the head of 5th State Finance Commission and other State Government Scheme for the year 2022-23.

3. Grants from other Government Agency:-

A sum Rs.39350000/-is expected to be received from other agencies such as MP/MLA/WODC for the year 2022-23.

4. Deposit Receipt:-

An amount of Rs.800000/- is expected to be collected under EMD/SD etc. for the year, 2022-23

TOTAL CAPITAL RECEIPT : - Rs. 152280364.00

ABSTRACT OF RECEIPT

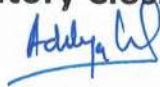
TOTAL RECEIPT	:- Rs. 220979586.00
OPENING BALANCE	: - Rs 3985277.00
GRAND TOTAL	:- Rs. 224964863.00



Executive Officer
Notified Area Council, Kuchinda

OFFICE OF THE NOTIFIED AREA COUNCIL KUCHINDA

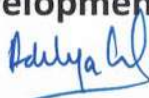
This is to certify that the principal of keeping 1/6th of the total Establishment and Administrative Expenses in the Budget Provision as mandatory Closing Balance.



Executive Officer
Notified Area Council Kuchinda

OFFICE OF THE NOTIFIED AREA COUNCIL KUCHINDA

**This is to certify that 25% of the total Budget outlay has been reserved
for overall development of Urban Poor.**



**Executive Officer
Notified Area Council Kuchinda**