

*Acct.*  
*29/8/17*

Government of Odisha  
Housing & Urban Development Department  
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No. 19488 /HUD Bhubaneswar, Dated the 24-8-17  
13-DIR-57-016-31/15

**ORDER**

The Budget Estimate of the **Kuchinda (N)** for the year 2017-18 with receipt amounting to Rs. 11,67,55,428/- and expenditure amounting to Rs. 15,04,89,926/- is hereby approved under section 109 of Odisha Municipal Act with the following instructions/conditions to be scrupulously adhered to by the concerned Municipal Council and the Executive Officer. Any deviation and mis-utilisation of Municipal funds shall be viewed seriously.

1. No government Grant shall be utilized for any other purpose other than its originally sanctioned purpose. Under extremely urgent circumstances, if it is required to utilize for any other purpose, then prior permission is required to be obtained from the Government.
2. No expenditure can be incurred unless backed by a budget.
3. Any expenditure prior to being incurred shall be backed by appropriate sanctions (administrative/technical sanctions as the case may be) in accordance with the procedure laid down in the Odisha Municipal Act.

While incurring expenditure out of Corporation/Municipal fund, sanction of the Competent Authority needs to be taken as per the provision.

4. ~~The ULBs are required to maintain a separate bank account for each separate scheme for which the money is sanctioned.~~ Own income should not be mixed with Govt. Grant & wherever joint account is mandatory, necessary coordination with PD, DUDA may be done immediately.
5. Emphasis has to be given on revenue enhancement measures. Utmost care has to be taken for fully coverage of Property Tax/Holding Tax with proper assessment and revision. The other sources like License Fees, Advertisement Fees, User Fees, Mobile Tower fees & other Miscellaneous fees etc. should be given emphasis. There should be some monitoring mechanism for proper review & actions to achieve the target as mentioned in the budget.
6. All the liabilities which are excluded from the Budget like EMD, ISD & APS should be deposited in a separate account so that the ULB can earn maximum amount of interest and be able to refund the 3<sup>rd</sup> parties at any time. These liability amounts should not be diverted for any other purpose at any cost as it is related to 3<sup>rd</sup> party payment.
7. All the deductions from the different bills (like SD, IT, WCT, CESS, Royalty, EPF etc) should be immediately deposited in Govt. Account. Diversion of these deductions towards any other purpose is not allowed.
8. Loan received from various sources should be kept in close watch by the Executive Officer and should be taken proper care for its utilisation during the financial year, so that income can be generated from the asset and loan can be repaid with interest as soon as possible. The loan availed for the projects shall be kept under the strong administrative control to yield the revenue.
9. Annual Action Plan has to be submitted in respect of all the grants for approval of Govt., failing which the expenditure will be treated as irregular.
10. Grants under the Plan Schemes for roads should be spent only on new construction of roads and not on repairs.
11. The grants for maintenance of roads should be spent only on repair/ Maintenance/ Improvement/ expansion of motorable roads of ULBs.

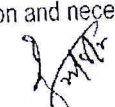
12. Expenditure of 25% for basic services to Urban Poor as per Budgetary provision has to be strictly adhered to.
13. The closing balance is to be maintained as per provision.
14. Before execution of any work it should be mandatorily required to provide a Ten years detailed history sheet of said work in which the specification of the work, Agency involved and expenditure already made in the work should be maintained and certified by the Engineer concerned.
15. Repayment of Electricity & Water dues shall be considered on priority and cleared up to the last quarter of the Financial Year as far as practicable and no part of the dues be left unpaid.
16. Priority to be given for completion of incomplete works and due maintenance of existing infrastructures.
17. The budgetary provisions shall strictly be incurred as per the provisions of Odisha Municipal Act and instructions from Government issued on the score from time to time.
18. Purchase of vehicles/Transporters should only be strictly as per requirement through Govt. Orders and transparent procedure.
19. Monitoring & measuring the Budgeted head of expenditure is Budget variance Report (BRV). The BRV shall be prepared on quarterly basis by the ULB to analyse the positive and negative variance with reasons.
20. Expenditure towards observation of LSG day & Independence day etc to be made as per provision fixed by this Department earlier.

The Budget Estimate is approved subject to strict observance of all financial formalities.

  
Director Municipal Administration


Memo No. 19489 /HUD., Bhubaneswar, the 24-8-17

Copy forwarded to the Executive Officer, Kuchinda (N) for information and necessary action.

  
Deputy Secretary to Government

Memo No. 19490 /HUD., Bhubaneswar, the 24-8-17

Copy forwarded to the Collector & District Magistrate, Sambalpur for information and necessary action.

  
Deputy Secretary to Government

# DISTRICT URBAN DEVELOPMENT AGENCY (DUDA)

D.R.D.A, SAMBALPUR

e-Mail Id – dadasambalpur@gmail.com

File No. XX-9/2017

Letter No. 119 / DUDA

Dated : 27-5-17

To

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

Sub :- Submission of Budget Estimate of Kuchinda NAC for the year 2017-18.

Ref :- Memo No. 807 dated 18.05.2017 of E.O., 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 2017-18 in duplicate submitted by the Executive Officer, Kuchinda NAC as per statement and copy of Resolution enclosed which may please be approved and communicated necessary orders at the early date.

Receipt of the Budget Estimate of Kuchinda NAC for the year 2047-18 may please be acknowledged.

Yours faithfully

District Magistrate & Collector,  
Collector & Chairman  
Sambalpur  
District Urban Development Agency  
SAMBALPUR.

Memo No. 120 / DUDA, dt. 27-5-17

Copy to the Executive Officer, Kuchinda NAC for information with reference to his Letter No. 806 / NAC, dated 18.05.2017.

District Magistrate & Collector,  
Collector & Chairman  
Sambalpur  
District Urban Development Agency  
SAMBALPUR.

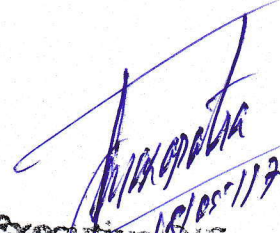
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ଅଧିବେଶନର ୦୨ ନମ୍ବର ପ୍ରସ୍ତାବର ଅବିକଳ ନକଲ ।

ପ୍ରସ୍ତାବ ନଂ - ୨

ଓଡ଼ିଶା ମ୍ୟୁନିସିପାଲ ଧାରା ୧୦୪ ଅନୁଯାୟୀ ୨୦୧୭-୧୮ ଆର୍ଥିକ ବର୍ଷର ବଜେଟ୍ ଅଟଙ୍କଲ ପ୍ରସ୍ତୁତ କରାଯାଇ  
୧୦୬ ଧାରା ଅନୁସାରେ ସର୍ବସାଧାରଣ ଅବଗତ ନିମନ୍ତେ ପ୍ରକାଶ କରାଯାଇଥିଲା । ଯେହେତୁ କୌଣସି ବ୍ୟକ୍ତିଗଣଙ୍କ ଠାରୁ  
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### BUDGET ESTIMATE OF KUCHINDA N.A.C FOR THE YEAR 2017-18

Budget Estimates for the Year, 2017-18					
Sl. No	REVENUE RECEIPT	Amount in Rs.	Sl. No	REVENUE EXPENDITURE	Amount in Rs.
1	Rates and Tax Revenue	1780000	1	Establishment Exp.	16801110
2	Assigned Revenues & Compensation	12953050	2	Administrative Exp.	769200
3	Rental Income from Municipal Property	936255	3	Operations & Maintenance	10807889
4	Fees & User Charges	8187961	4	Interest & Finance Charges	5000
5	Sale & Hire Charges	1070000	5	Programme Expenses	300000
6	Revenue Grants, Contribution & Sub.	14534830	6	Revenue Grants, Contribution & Sub	14534830
7	Income from Investments	730000	7	Miscellaneous	150000
8	Interest Earned	935000			
9	Other Income	1191335			
	<b>TOTAL</b>	<b>42318431</b>		<b>TOTAL</b>	<b>43368029</b>
	<b>CAPITAL RECEIPT</b>			<b>CAPITAL EXPENDITURE</b>	
1	Central Government	35937347	1	Fixed Assets	18000000
2	State Government	31072000	2	Other Assets	55709347
3	Total Grants from other Govt.	6700000	3	Work in Progress	32700000
4	Deposits	727650	4	Misc. Expenditure	712550
	<b>TOTAL CAPITAL RECEIPT</b>	<b>74436997</b>		<b>TOTAL CAPITAL EXP.</b>	<b>107121897</b>
	<b>TOTAL RECEIPT</b>	<b>116755428</b>		<b>TOTAL EXPENDITURE</b>	<b>150489926</b>
	<b>OPENING BALANCE</b>	<b>36662883</b>		<b>CLOSING BALANCE</b>	<b>2928385</b>
	<b>GRAND TOTAL</b>	<b>153418311</b>		<b>GRAND TOTAL</b>	<b>153418311</b>

  
Executive Officer  
N.A.C. Kuchinda


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କୁଚିଣ୍ଡା ଏନ:ଏ:ସି  
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**OFFICE OF THE  
NOTIFIED AREA COUNCIL, KUCHINDA**

**ABSTRACT OF BUDGET ESTIMATE OF KUCHINDA N.A.C FOR THE YEAR 2017-18**

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Executive Officer  
N.A.C. Kuchinda

  
Collector & Chairman  
District Urban Development Agency

## FINAL BUDGET OF KUCHINDA N.A.C. FOR THE YEAR-2017-18

REVENUE INCOME BUDGET ESTIMATES  
FINANCIAL YEAR 2017-18

In Rupees

Sl No	Major Account Head [Indicative Heads]	Account Code	Revised Estimates for The Year 2015-16	Actual for Year 2015-16	Budget Estimates for the Year 2016-17	Revised Budget Estimates for Year 2016-17	Budget Estimates for Next Year 2017-18	Allocation			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Rates and Tax Revenue										
		Holding Tax	1,070,850.00	296,030.00	790,560.00	790,560.00	607,500	151,875	151,875	151,875	151,875
		Lighting Tax	1,070,850.00	138,288.00	790,561.00	790,561.00	607,500	151,875	151,875	151,875	151,875
		Other Taxes (Service tax)	363,000.00	101,400.00	1,060,879.00	1,060,879.00	565,000	141,250	141,250	141,250	141,250
	Total - Rates and Tax Revenue		2,504,700.00	535,718.00	2,642,000.00	2,642,000.00	1,780,000.00	445,000.00	445,000.00	445,000.00	445,000.00
2	Assigned Revenues & Compensation										
		Taxes & Duties Collected by Others									
		Entertainment Tax	55,000.00	-	60,500.00	60,500.00	66,550.00	16,638	16,638	16,638	16,638
		Subtotal	55,000.00	-	60,500.00	60,500.00	66,550.00	16,638	16,638	16,638	16,638
		Compensation in lieu of Taxes & Duties									
	Subtotal		10,890,000.00	9,921,000.00	11,715,000.00	11,715,000.00	12,886,500.00	3,221,625.00	3,221,625.00	3,221,625.00	3,221,625.00
	Compensation in lieu of Octroi		10,890,000.00	9,921,000.00	11,715,000.00	11,715,000.00	12,886,500.00	3,221,625.00	3,221,625.00	3,221,625.00	3,221,625.00
	Total - Assigned Revenues & Compensation		10,945,000.00	9,921,000.00	11,775,500.00	11,775,500.00	12,953,050.00	3,238,262.50	3,238,262.50	3,238,262.50	3,238,262.50
3	Rental Income from Municipal Properties										
		Rent from Civic Amenities (Town Hall)									
		Rent from Guest Houses	363,000.00	13,000.00	199,300.00	199,300.00	219,230.00	54,807.50	54,807.50	54,807.50	54,807.50
		Other rents (Kalyan mandap, Dharamsala)	121,000.00	36,600.00	133,100.00	133,100.00	146,410.00	36,602.50	36,602.50	36,602.50	36,602.50
		Weekly Daily Market	181,500.00	23,000.00	199,650.00	199,650.00	219,615.00	54,903.75	54,903.75	54,903.75	54,903.75
		Childrens Park	242,000.00	401,830.00	266,200.00	266,200.00	296,000.00	74,000.00	74,000.00	74,000.00	74,000.00
	Total - Rental Income from Municipal Properties		24,200.00	40,500.00	50,000.00	50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00
			931,700.00	514,930.00	848,250.00	848,250.00	936,255.00	234,063.75	234,063.75	234,063.75	234,063.75
4	Fees & User Charges										
		Empanelment & Registration Charges									
		Licensing Fees (Shop licence)	121,000.00	-	221,000.00	221,000.00	243,100.00	60,775.00	60,775.00	60,775.00	60,775.00
		Fees for Grant of Permit (NOC)	1,694,000.00	686,855.00	1,800,000.00	1,800,000.00	3,829,000.00	957,250.00	957,250.00	957,250.00	957,250.00
		Penalties and Fines (U/S-290)	242,000.00	115,863.00	542,000.00	542,000.00	596,200.00	149,050.00	149,050.00	149,050.00	149,050.00
		Other Fees (Cesspool)	242,000.00	103,504.00	242,000.00	242,000.00	266,200.00	66,550.00	66,550.00	66,550.00	66,550.00
		User Charges (Water Tanker)	127,050.00	4,100.00	227,050.00	227,050.00	249,755.00	62,438.75	62,438.75	62,438.75	62,438.75
		Parking Fees	133,100.00	18,200.00	233,100.00	233,100.00	256,410.00	64,102.50	64,102.50	64,102.50	64,102.50
		Trade Liscense	847,000.00	297,110.00	875,000.00	875,000.00	962,500.00	240,625.00	240,625.00	240,625.00	240,625.00
		Service / Administrative Charges	330,000.00	-	364,643.00	364,643.00	416,000	104,000.00	104,000.00	104,000.00	104,000.00
		Other Charges (building plan)	242,000.00	454,625.00	804,360.00	804,360.00	884,796.00	221,199.00	221,199.00	221,199.00	221,199.00
					440,000.00	440,000.00	484,000.00	121,000.00	121,000.00	121,000.00	121,000.00

Total - Fees & Hire Charges		3,978,150.00	1,680,287.00	5,749,153.00	5,749,153.00	8,187,961.00	2,046,990.75	2,046,990.75	2,046,990.75	2,046,990.75
5 Sale & Hire Charges	Sale of Forms & Publications									
	Sale of stores & scrap (Gunny Bags)	605,000.00	463,100.00	700,000.00	700,000.00	770,000.00	192,500.00	192,500.00	192,500.00	192,500.00
	Sale of Others	100,000.00	-	80,000.00	80,000.00	300,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Total - Sale & Hire Charges		705,000.00	463,100.00	780,000.00	780,000.00	1,070,000.00	267,500.00	267,500.00	267,500.00	267,500.00
6 Revenue Grants, Contribution and Subsidies	Revenue Grants									
	From State Government(MBPY)	2,763,000.00	2,763,000.00	2,856,000.00	2,856,000.00	2,616,600.00	654,150.00	654,150.00	654,150.00	654,150.00
	Arreer pension and basic service	4,984,000.00	4,984,000.00	6,911,000.00	6,911,000.00	7,602,100.00	1,900,525.00	1,900,525.00	1,900,525.00	1,900,525.00
	Honorarium & Sitting fees /T.A.DA of council body	53,000.00	53,000.00	58,300.00	58,300.00	64,130.00	16,032.50	16,032.50	16,032.50	16,032.50
	From Central Government(NSAP)	2,363,400.00	2,363,400.00	2,556,000.00	2,556,000.00	2,862,000.00	715,500.00	715,500.00	715,500.00	715,500.00
	Contribution towards schemes (CMRF/HSY)	-	-	168,000.00	168,000.00	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
	NFSA									
	Subtotal	10,163,400.00	10,163,400.00	12,549,300.00	12,549,300.00	14,534,830.00	3,633,707.50	3,633,707.50	3,633,707.50	3,633,707.50
	Total - Revenue Grants, Contribution and Subsidies	10,163,400.00	10,163,400.00	12,549,300.00	12,549,300.00	14,534,830.00	3,633,707.50	3,633,707.50	3,633,707.50	3,633,707.50
7 Income from Investments	Interest									
	Fixed deposits	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	OTHERS	660,000.00	-	660,000.00	660,000.00	726,000.00	181,500.00	181,500.00	181,500.00	181,500.00
	Subtotal	664,000.00	4,000.00	664,000.00	664,000.00	730,000.00	182,500.00	182,500.00	182,500.00	182,500.00
	Total - Income from Investments	664,000.00	4,000.00	664,000.00	664,000.00	730,000.00	182,500.00	182,500.00	182,500.00	182,500.00
8 Interest Earned	Interest from Bank Accounts	726,000.00	2,734,292.00	850,000.00	850,000.00	935,000.00	233,750.00	233,750.00	233,750.00	233,750.00
	Total - Interest Earned	726,000.00	2,734,292.00	850,000.00	850,000.00	935,000.00	233,750.00	233,750.00	233,750.00	233,750.00
	Other Income									
9 Other Income	Recovery from Employees	24,200.00	116,311.00	-	-	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Miscellaneous Income	9,710,250.00	-	1,046,668.00	1,046,668.00	1,151,335.00	287,833.75	287,833.75	287,833.75	287,833.75
	Total - Other Income	9,734,450.00	116,311.00	1,046,668.00	1,046,668.00	1,191,335.00	297,833.75	297,833.75	297,833.75	297,833.75
10 Total - Revenue Income		40,352,400.00	26,133,008.00	36,904,871.00	36,904,871.00	42,318,431.00	10,579,607.75	10,579,607.75	10,579,607.75	10,579,607.75

*Signature*  
18/05/12

FINAL BUDGET OF KUCHINDA N.A.C. FOR THE YEAR-2016-17

FINANCIAL YEAR 2015-2016

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	Allocation			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Grants, Contribution for specific purposes										
i	Central Government										
ii	13th F C/14th FC										
iii	Swachh Bharat Mission										
iv	NPCA										
v	BRGF										
vi	NULM										
Sub Total			19,903,993.00	9,123,993.00	10,860,316.00	10,860,316.00	35,937,347.00	8,984,336.75	8,984,336.75	8,984,336.75	8,984,336.75
2	State Government										
i	MV Tax										
ii	Devolution of fund										
iii	Creation of capital asset										
iv	Maintenance of capital asset										
v	RDW										
vi	Performance Based incentive										
vii	Maintenance of Road & Bridge										
viii	Non-residential Building										
ix	Const. Of Boundary Wall										
x	Construction of Bus Stand										
xi	PGA										
xii	Protection And Conservation of Water Bodies										
Sub Total			11,172,000.00	11,172,000.00	25,751,000.00	25,741,000.00	31,072,000.00	7,768,000.00	7,768,000.00	7,768,000.00	7,768,000.00
3	Grants from other government agencies										
i	WOIC										
ii	MP-LAD/ML-A-LAD										
iii	NULM/OLM/(IPA)										
Sub Total			2,800,000.00	2,800,000.00	3,080,000.00	3,080,000.00	3,400,000.00	850,000.00	850,000.00	850,000.00	850,000.00
4	Deposits										
i	Contractors/Suppliers (SD/EMD)										
ii	From Staff (CPF)										
Sub Total			5,170,655.00	5,000,000.00	181,500.00	181,500.00	199,650.00	49,912.50	49,912.50	49,912.50	49,912.50
Total - Deposits			5,634,815.00	5,450,000.00	661,500.00	661,500.00	727,650.00	181,912.50	181,912.50	181,912.50	181,912.50
Total Capital Receipts			40,260,808.00	29,295,993.00	42,872,816.00	42,862,816.00	74,436,997.00	18,609,249.25	18,609,249.25	18,609,249.25	18,609,249.25

*[Signature]*  
18/08/17

FORM BUD-4 Detailed Capital Expenditure Budget Estimates  
DETAILED CAPITAL EXPENDITURE BUDGET ESTIMATES

FINANCIAL YEAR 2017-18

In Rupees

Sl No	Major Account Head	Account Code	Revised Estimates for Year	Actual for Year	Budget Estimates for the Year	Revised Budget Estimates for Year	Budget Estimates for the Year 2017-18					Allocation		
							Non Poor	Urban Poor	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
	<b>Capital Expenditures</b>		2015-16	2015-16	2016-17	2016-17								
	<b>Fixed Assets</b>													
	Buildings													
	Market Building		-		960,000.00	960,000.00	975,000.00	325,000.00	1,300,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
	Maintenance of market Building		-		458,000.00	458,000.00	325,500.00	108,500.00	434,000.00	108,500.00	108,500.00	108,500.00	108,500.00	108,500.00
	<b>sub-total</b>		-	-	1,418,000.00	1,418,000.00	1,300,500.00	433,500.00	1,734,000.00	433,500.00	433,500.00	433,500.00	433,500.00	433,500.00
	Roads & Bridges													
	Concrete Roads		8,363,487.00	10,392,167.00	3,780,000.00	3,780,000.00	6,000,000.00	2,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	Maintenance of R & B		-		2,051,000.00	2,051,000.00	462,000.00	154,000.00	616,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00
	CC Road With Drain		-	-	800,000.00	800,000.00	3,000,000.00	1,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	<b>sub-total</b>		8,363,487.00	10,392,167.00	6,631,000.00	6,631,000.00	9,462,000.00	3,154,000.00	12,616,000.00	3,154,000.00	3,154,000.00	3,154,000.00	3,154,000.00	3,154,000.00
	Sewerage and Drainage													
	Underground Drains		255,345.00	255,345.00	200,000.00	200,000.00	187,500.00	62,500.00	250,000.00	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
	Open Drains(cc)		1,286,373.00	1,286,373.00	1,150,000.00	1,150,000.00	450,000.00	150,000.00	600,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	<b>sub-total</b>		1,541,718.00	1,541,718.00	1,350,000.00	1,350,000.00	637,500.00	212,500.00	850,000.00	212,500.00	212,500.00	212,500.00	212,500.00	212,500.00
	Other Fixed Assets													
	WATER BODIES													
	Environment Plantation and protection						1,050,000.00	350,000.00	1,400,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
	Street light						375,000.00	125,000.00	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	SWM (Vermicomposting)						300,000.00	100,000.00	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Extension of stand post/Sinking bore and open well						75,000.00	25,000.00	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	<b>sub-total</b>		-	-	-	-	300,000.00	100,000.00	400,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	<b>Total - Fixed Assets</b>		9,905,205.00	11,933,885.00	9,399,000.00	9,399,000.00	2,100,000.00	700,000.00	2,800,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
	<b>Capital Work-in-progress</b>													
	Park Greenery Afforestation						13,500,000.00	4,500,000.00	18,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
	Water Bodies													
	Road and drain				12,196,821.00	12,196,821.00	7,050,000.00	2,350,000.00	9,400,000.00	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00
	Auditorium -cum-Cultural centre				1,215,305.00	1,215,305.00	1,636,500.00	545,500.00	2,182,000	545,500.00	545,500.00	545,500.00	545,500.00	545,500.00
	Market complex		-		1,221,000.00	1,221,000.00	8,400,000.00	2,800,000.00	11,200,000	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00
	Maintenance of Market Complex				5,000,000.00	5,000,000.00	3,750,000.00	1,250,000.00	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	Other Fixed Assets				960,000.00	960,000.00	720,000.00	240,000.00	960,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
	<b>sub-total</b>		-		457,000.00	457,000.00	343,500.00	114,500.00	458,000.00	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00
	<b>Total Work In Progress</b>		-	-	22,055,784.00	22,055,784.00	24,525,000.00	8,175,000.00	32,700,000.00	8,175,000.00	8,175,000.00	8,175,000.00	8,175,000.00	8,175,000.00
	<b>Other -Assets</b>													
	Assets out of Specific Grants													
	Buildings (Smasan Ghat)				22,055,784.00	22,055,784.00	24,525,000.00	8,175,000.00	32,700,000.00	8,175,000.00	8,175,000.00	8,175,000.00	8,175,000.00	8,175,000.00
	<b>Total</b>		-	-	22,055,784.00	22,055,784.00	24,525,000.00	8,175,000.00	32,700,000.00	8,175,000.00	8,175,000.00	8,175,000.00	8,175,000.00	8,175,000.00
	<b>Other -Assets</b>													
	Assets out of Specific Grants													
	Buildings (Smasan Ghat)				2,610,000.00	2,610,000.00	1,000,000.00	405,500.00	1,622,000.00	405,500.00	405,500.00	405,500.00	405,500.00	405,500.00

Public Lighting	1,210,000.00	434,694.00	1,331,000.00	1,331,000.00	1,650,000.00	550,000.00	2,400,000.00	550,000.00	550,000.00
Environmental Improvement	1,650,000.00		1,815,000.00	1,815,000.00	1,950,000.00	650,000.00	2,600,000.00	650,000.00	650,000.00
Other Fixed Assets	1,034,881.00		1,345,000.00	1,345,000.00	2,400,000.00	800,000.00	3,200,000.00	800,000.00	800,000.00
	550,000.00		1,042,338.00	1,042,338.00	3,937,500.00	1,312,500.00	5,250,000.00	1,312,500.00	1,312,500.00
sub-total	12,499,881.00	434,694.00	7,183,338.00	7,183,338.00	13,629,000.00	4,543,000.00	18,172,000.00	4,543,000.00	4,543,000.00
Assets out of Specific Schemes									
Buildings	-		1,918,906.00	1,918,906.00	780,635.25	260,211.75	1,040,847.00	260,211.75	260,211.75
Roads & Bridges	-		500,000.00	500,000.00	750,000.00	250,000.00	1,000,000.00	250,000.00	250,000.00
Sewerage and Drainage	-		500,000.00	500,000.00	750,000.00	250,000.00	1,000,000.00	250,000.00	250,000.00
Waterways	-		1,500,000.00	1,500,000.00	1,148,625.00	382,875.00	1,531,500.00	382,875.00	382,875.00
NPCA	-		650,000.00	650,000.00	750,000.00	250,000.00	1,000,000.00	250,000.00	250,000.00
Public Lighting	-		1,148,000.00	1,148,000.00	1,152,750.00	384,250.00	1,537,000.00	384,250.00	384,250.00
Other Fixed Assets	-		6,216,906.00	6,216,906.00	23,128,010.25	7,709,336.75	30,837,347.00	7,709,336.75	7,709,336.75
sub-total	-		1,320,066.00	1,320,066.00	2,625,000.00	875,000.00	3,500,000.00	875,000.00	875,000.00
Assets out of Own Resources/Other agency			150,000.00	150,000.00	1,575,000.00	525,000.00	2,100,000.00	525,000.00	525,000.00
Buildings	108,258.00		1,470,066.00	1,470,066.00	5,025,000.00	1,675,000.00	6,700,000.00	1,675,000.00	1,675,000.00
Office & Other Equipments	-		14,870,310.00	14,870,310.00	41,782,010.25	13,927,336.75	55,709,347.00	13,927,336.75	13,927,336.75
Other Assets	-		46,325,094.00	46,325,094.00	79,807,010.25	26,602,336.75	106,409,347.00	26,602,336.75	26,602,336.75
sub-total	108,258.00	434,694.00	1,556,864.00	1,556,864.00	534,412.50	178,137.50	712,550.00	178,137.50	178,137.50
Total - Other Assets	12,608,139.00	434,694.00	1,556,864.00	1,556,864.00	534,412.50	178,137.50	712,550.00	178,137.50	178,137.50
Total Assets	22,513,344.00	12,368,579.00	47,881,958.00	47,881,958.00	80,341,422.75	26,780,474.25	107,121,897.00	26,780,474.25	26,780,474.25
Miscellaneous Expenditure	-		1,556,864.00	1,556,864.00	534,412.50	178,137.50	712,550.00	178,137.50	178,137.50
Total - Miscellaneous Expenditure	-		1,556,864.00	1,556,864.00	534,412.50	178,137.50	712,550.00	178,137.50	178,137.50
Miscellaneous Expenditure	-		1,556,864.00	1,556,864.00	534,412.50	178,137.50	712,550.00	178,137.50	178,137.50
Total Capital Expenditure	22,513,344.00	12,368,579.00	47,881,958.00	47,881,958.00	80,341,422.75	26,780,474.25	107,121,897.00	26,780,474.25	26,780,474.25

*[Signature]*  
18/10/12

FINANCIAL YEAR

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 2017-18			Allocation		
							2017-18		Total	Quarter 1	Quarter 2	Quarter 3
							Non Poor	Urban Poor				
A	Revenue Expenditures		2015-16	2015-16	2016-17	2016-17						
	Establishment Expenses											
	Salaries & Allowances - Officers											
	Salaries & Allowances - Staff											
	Wages											
	sub-total											
	Benefits and Allowances											
	Remuneration & Fees - Mayor											
	Remuneration & Fees - Councillors											
	Uniform Allowance											
B	Staff training expenses											
	sub-total											
	Pension											
	Pension / Family Pension											
	Contributory Pension / Family Pension											
	sub-total											
	Other Terminal & Retirement Benefits											
	Death cum Retirement Benefit											
	Retirement Gratuity											
	Leave Encashment											
C	Provident Fund Contribution											
	Contribution for deficit in Provident Fund											
	sub-total											
	Total - Establishment Expenses											
	Administrative Expenses											
	Office Maintenance											
	Electricity charges											
	sub-total											
	Telephone expenses											
	Web, Internet											
D	Postage expenses											
	sub-total											







**Explanatory Notes on Receipt side of the Probable Budget Estimate of  
Kuchinda N.A.C. for the Year 2017-18.**

**A. ABSTRACT OF REVENUE RECEIPT**

1. Rate & Taxes Revenue:

A sum of Rs.17,80,000/- is expected to be collected under the head of Rate and Taxes Revenue comprising of Holding Tax & Light Tax of Rs.1215000/-, and user charge (Service Tax) has been imposed w.e.f 2007-08 on the unauthorized house hold as per G.O. No.25320/HUD. Dt.3.6.2003 amounting to Rs.565000/-.

2. Assigned Revenue & Compensation:-

A sum of Rs.12953050/- is expected to be received of grant under 4<sup>th</sup> State Finance Commission i.e. compensation in lieu of Octroi.

3. Rental Income from Municipal Properties:-

A sum of Rs.936255/- has been provided under this head towards collection of Town Hall/Guest house/ Kalyan Mandap/ Childrens Park and Lease of Land etc.

4. Fees and User Charges:-

A sum of Rs. 8187961/- 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 .

5. Sale and hire charges:-

A sum of Rs. 1070000/- is expected to be collected from sale of store and scrap and sale of tender paper.

6. Revenue Grant, Contribution & Subsidies:-

A sum of Rs.14534830/- is expected to be received under the head of Revenue Grant, Contribution and Subsidies comprising of Rs.28,62,000/-, Rs.2616600/-, Rs.7602100/-, Rs.64130/-, Rs.240000/-, Rs.1150000/- towards NSAP/MBPY/ Arrear Pension and Basic Services/ T.A/DA of Council Bodies/NFBS & HSY/NFSA respectively.

7. Income from Investment:-

A sum of Rs.730000/- is to be received from fixed deposit and others investment.

8. Interest Earned:-

An amount of Rs. 935000/- is to be received from Bank for the year 2017-18.

## 9. Other Income:-

A sum of Rs. 1191335/- is proved under the head of recovery and Miscellaneous.

**TOTAL REVENUE RECEIPT : - Rs. 42318431.00**

**B. ABSTRACT OF CAPITAL RECEIPT.**

## 1. Grants Contribution from Central Government:-

A sum Rs.35937347/-is expected to be received from Central Government under the head of 14<sup>th</sup> Finance Commission for the year 2017-18.

## 2. Grants Contribution from State Government:-

A sum Rs.31072000/-is expected to be received from Central Government under the head of 4<sup>th</sup> State Finance Commission and other State Government Scheme for the year 2017-18.

## 3. Grants from other Government Agency:-

A sum Rs.6700000/-is expected to be received from other agencies such as MP/MLA/WODC for the year 2017-18.

## 4. Deposit Receipt:-

An amount of Rs.727650/- is expected to be collected under EMD/SD etc. for the year, 2017-18.

**TOTAL CAPITAL RECEIPT : - Rs. 74436997.00**

**ABSTRACT OF RECEIPT**

<b>TOTAL RECEIPT</b>	<b>: - Rs. 116755428.00</b>
<b>OPENING BALANCE</b>	<b>: - Rs. 36662883.00</b>
<b>GRAND TOTAL</b>	<b>: - Rs. 153418311.00</b>

*[Signature]*  
18/05/17  
**Executive Officer**  
**Notified Area Council, Kuchinda**

## **Explanation Notes on the Expenditure side of the Probable Budget Estimate of Kuchinda N.A.C. for the year 2017-18.**

### **ABSTRACT FROM REVENUE EXPENDITURE**

#### **1. Establishment Expenses:-**

A sum of Rs. 16801110/- is expected to be incurred during the year 2017-18 comprising of salary and wages of Rs.13491610/-, Rs.187000/- towards benefit and Rs.2060000/- towards arrear and current pension, Rs.1062500/- towards other terminal and retirement benefits.

#### **2. Administrative Expenses:-**

A sum of Rs.769200/- is expected to be incurred towards administrative expenses i.e.. Rs.55000/- towards office maintenance, Rs.44000/- Communication expenses, Printing and stationary Rs.1,20,000/-, Rs.12100/- Books and periodicals, Rs.87000/- Travelling Allowances, Rs.33000/- Vehicle Insurance, Rs.77000/- Legal Expenses, Rs.154100/- Advertisement and publicity and Rs.187000/- other expenses.

#### **3. Operation and Maintenance Expenses:-**

A sum of Rs. 10807889/- is expected to be incurred towards operation and maintenance expenses comprising of Rs.2400000/- towards street lighting. Rs.1000000/- Water works, Rs.50000/- Repairing of Vehicle, Rs.640000/- Repairing and maintenance of infrastructure assets, Rs.574050/- towards Sanitary Equipments, Rs.1500000/- Repair and maintenance of civic amenities, Rs.27500/- maintenance of office furniture, equipments and others, Rs.50000/- Repair maintenance of office equipment, Rs.55000/- hire charges of machinery, Rs.10000/- Repairing of electrical appliance, Rs.137500/- other repair and maintenance, Rs.4363839/- towards City Sanitation.

#### **4. Interest and Finance Charges:-**

A sum of Rs.5000/- is expected to be incurred towards bank charges for the year 2017-18.

#### **5. Programme Expenses :-**

A sum of Rs.30000/- is expected to be incurred towards election/census expenses for the year 2017-18.

#### **6. Revenue, Grant and Contribution:-**

A sum of Rs.14534830/- is expected to be incurred towards Social Security and National Food Security for the year 2017-18.

## 7. Miscellaneous Expenses:-

A sum of Rs.150000/- is expected to be incurred towards miscellaneous expenses for the year 2017-18.

**TOTAL REVENUE EXPENDITURE :- Rs. 43368029.00**

## ABSTRACT FROM CAPITAL EXPENDITURE

### 1. Fixed Assets:-

A sum of Rs.18000000/- 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 2017-18.

### 2. Works in Progress:-

A sum of Rs.32700000/- 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 2017-18.

### 3. Other Assets:-

A sum of Rs.55709347/- 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 2017-18.

### 4. Miscellaneous:-

A sum of Rs.712550/- is provided towards miscellaneous capital expenditure for the year 2017-18.

**TOTAL CAPITAL EXPENDITURE :- Rs. 107121897.00**

## ABSTRACT OF EXPENDITURE

TOATAL EXPENDITURE	: - Rs. 150489926.00
CLOSING BALANCE	: - Rs. 2928385.00
GRAND TOTAL	: - Rs. 153418311.00

*[Signature]*  
 Executive Officer  
 Notified Area Council, Kuchinda

**OFFICE OF THE  
NOTIFIED AREA COUNCIL, KUCHINDA**

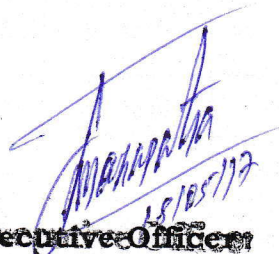
This is to certify that 25% of the total budget outlay has been reserved for the overall development of the Urban Poorer.

  
**Executive Officer  
Notified Area Council, Kuchinda  
N.A.C. Kuchinda**

17

**OFFICE OF THE  
NOTIFIED AREA COUNCIL, KUCHINDA**

This is to certify that the principle of keeping 1/6<sup>th</sup> of Total  
Establishment & Administrative expenses in the Budget  
Provision as Mandatory Closing Balance.



**Executive Officer**  
**Notified Area Council, Kuchinda**

## ACTION PLAN PLUS-2017-18

S/N	Name of Activity	Ward No.	Activity Description	Sector	Estimated Cost	Scheme	Financial Year
1	Construction of CC road from Prasanna Bagh house to Talipada	1	CC Road	Roads and bridges	300000	14TH F.C.	2017-18
2	Construction of CC Road Minz House to River Kharla	1	CC Road	Roads and bridges	400000	14TH F.C.	2017-18
3	Construction of CC road from Muni Pradhan House to Nurpa Kau house	1	CC road	Roads and bridges	600000	14TH F.C.	2017-18
4	Construction of Cover drain from Prakash Kumar Agrawal house to towards Achuta Sharma house, Ward No-2	2	CC Road	Roads and bridges	300000	14TH F.C.	2017-18
5	Construction of Cover Drain from ramcharan Ray house towards mauli Bandh, Ward No-2	2	CC Road	Roads and bridges	300000	14TH F.C.	2017-18
6	Construction of Cement Concrete Road from Rama Kanta Ray house towards Prafulla Panda house, Ward No-2	2	CC Road	Roads and bridges	300000	14TH F.C.	2017-18
7	Construction of drain with culvert in front of Late Pancha house to Badhei Pada Chhak, Ward No-2	2	CC Road	Roads and bridges	300000	14TH F.C.	2017-18
8	Construction of CC road from NH-59 to Papu Agrawal, Ward No.2	2	CC Road	Roads and bridges	200000	14TH F.C.	2017-18
9	Construction of CC Road Shiva Darka House to Tuna Pathol house	4	CC Road	Roads and bridges	200000	14TH F.C.	2017-18
10	Construction of CC road Susil Bhaisa house to Singh house	4	CC Road	Roads and bridges	100000	14TH F.C.	2017-18
11	Construction CC drain from Hareesh Majhi house to Kartik Mandap	4	Drainage System	Urban Planning including town planning	200000	14TH F.C.	2017-18
12	Construction of CC Road from Kalpana House to Dasami House	4	CC Road	Roads and bridges	300000	14TH F.C.	2017-18
13	Construction of CC road from Sudam Mishra House to Nursery Bandh, Ward No.4	4	CC Road	Urban Planning including town planning	300000	14TH F.C.	2017-18
14	Construction of CC Road from Purna Sunar House to Radha Bhainsa house, Ward No-4	4	CC Road	Urban Planning including town planning	300000	14TH F.C.	2017-18
15	Construction of CC Road from Main Road of santosh Samal house to late Bhusan Naik house	5	CC Road	Roads and bridges	200000	14TH F.C.	2017-18
16	Construction of Cement Cement concrete Drain from Chintamani house to Manaranjan Bhoi house	5	Drainage System	Urban Planning including town planning	300000	14TH F.C.	2017-18
17	Construction of Cement concrete road back side of Kolhapada School to Suresh Sharama house	5	CC Road	Roads and bridges	500000	14TH F.C.	2017-18
	<b>TOTAL</b>				<b>5100000</b>		
18	Construction of CC road from Ranjit Patel House to NH-59	6	CC Road	Roads and bridges	400000	MVT	2017-18
19	Construction of CC road from Shuva Mandir towards Dumping Yard.	6	CC Road	Roads and bridges	400000	MVT	2017-18
20	Repair and Restoration of road from Gopal Meher House to Deb House.	6	CC Road	Roads and bridges	200000	MVT	2017-18
21	Construction of CC Road from NH-59 to Dr. Patel House	6	CC Road	Roads and bridges	300000	MVT	2017-18
	<b>TOTAL</b>				<b>1300000</b>		
22	Construction of culvert with Drain in front of Late ramani Nayak house	7	Drainage System	Urban Planning including town	200000	RDW	2017-18
23	Construction CC Road with Drain from Sunil Mishra house to Ramani Diweddy house	7	CC Road	Roads and bridges	200000	RDW	2017-18

25	Construction of CC Road from Guru Charan Luhura house towards Soil conservation Bandha	7	CC Road	Roads and bridges	266000	RDW	2017-18
26	Construction of CC Road towards Jhasaketan Sunani house	7	CC Road	Roads and bridges	200000	RDW	2017-18
27	Construction of Drain with culvert from Parshuram Mishra house to Prafulla Sahu house	7	CC Road	Roads and bridges	200000	RDW	2017-18
28	Construction of CC Road from Santosh Patel house to Sadananda Sahu house	7	CC Road	Roads and bridges	200000	RDW	2017-18
29	Constructon of CC road from PWD road to Pabitra seul house	8	CC Road	Roads and bridges	400000	RDW	2017-18
30	Construction of CC road from Cheru Kisan house to Anil Kisan house	8	CC Road	Roads and bridges	400000	RDW	2017-18
31	Construction of CC road from Hemanta Kisan house to Sobharam house	8	CC Road	Roads and bridges	200000	RDW	2017-18
<b>TOTAL</b>					<b>2466000</b>		
32	Construction of CC road from Achut Kalo house to Siva Mndir Road	8	CC Road	Roads and bridges	200000	AMR&B	2017-18
33	Construction of CC Road from Santosh house to Basanta Lecturer house	9	CC Road	Roads and bridges	400000	AMR&B	2017-18
34	Construction of CC road Ramesh Sahu House to MI office	9	CC road	Roads and bridges	500000	AMR&B	2017-18
35	Construction of CC road from Nanda house to Ramjipada	9	CC Road	Urban Planning including town planning	300000	AMR&B	2017-18
36	Construction of CC Road from Police Colony to Ranjit Sandha House.	9	CC Road	Urban Planning including town planning	300000	AMR&B	2017-18
37	Construction of CC Drain from Dibyaraj Barik house to Mutu house	10	Drainage System	Urban Planning including town planning	150000	AMR&B	2017-18
<b>TOTAL</b>					<b>1850000</b>		
38	Renovation of Well and installation of Tube Well inside of Manmmath Mishra house, Ward No-2	2	Urban Water Supply System	Urban Planning including town planning	100000	DF	2017-18
39	Extension of PHD Water stand Post at inside of the ITDA colony and infront of Khatu Patel house	3	Urban Water Supply System	Urban Planning including town planning	200000	DF	2017-18
40	Sinking of bore well at Ghosa	8	Urban Water Supply System	Urban Planning including town planning	100000	DF	2017-18
41	Renovation of Upper Kata of Kuchinda NAC	3	Water Bodies	Urban Planning including town planning	1000000	DF	2017-18
42	Construction of Bathing Ghat near Siba temple	8	Water Bodies	Urban Planning including town planning	200000	DF	2017-18
43	Construction of Bathing Ghat at Forest Park Bandh	9	Water Bodies	Urban Planning including town planning	100000	DF	2017-18
44	Construction of Bathing Ghat at Horti Forestry Project	8	Water Bodies	Urban Planning including town planning	100000	DF	2017-18
45	Environmental Measures/ Urban Plantation		Platnation & Protection	Environmental Measures	500000	DF	2017-18
46	Installation of 13 Nos. New Street Light Point	5&8	Street Light	Electircfication	200000	DF	2017-18
47	Extention Street Light	5&8	Street Light	Electircfication	200000	DF	2017-18
48	Solid Waste Mangment		Vermicomposting	SWM	100000	DF	2017-18
49	Construction of CC road with drain behaind of Maszid	3	CC road and Drainage System	Roads and bridges	300000	DF	2017-18
50	Construction of Foot Path at Forest Park	9	CC road	Roads and bridges	300000	DF	2017-18
51	Construction of CC Road from from Suresh Bagh house to Rama Chandra Bagh house	10	CC Road	Roads and bridges	400000	DF	2017-18
52	Construction of CC Road from Namjangya Mandap at Harijanpada	10	CC Road	Roads and bridges	200000	DF	2017-18
53	Construction of CC Draina with cover slab infront of Jaganath Mandir Saida	10	CC Road	Roads and bridges	250000	DF	2017-18

54	Construction of CC Road from Amar chand Mirig house to Gagataram Rohidas house	10	CC Road	Roads and bridges	100000	DF	2017-18
55	Construction of CC Road Maushi Mandir Pada of Anganwardi Centre to Veden River	10	CC Road	Roads and bridges	100000	DF	2017-18
56	Construction of C.C. Road from AWC Chhak to Sargipada	11	CC Road	Roads and bridges	500000	DF	2017-18
57	Construction of CC road of Sankri Gali	11	CC Road	Roads and bridges	150000	DF	2017-18
58	Construction of CC road from Main Road to Dusasan Majhi House	11	CC Road	Roads and bridges	150000	DF	2017-18
59	Construction of CC road from Mini AWC to Tungripada Bandh	11	CC Road	Roads and bridges	300000	DF	2017-18
<b>TOTAL</b>					<b>5550000</b>		
60	Construction of Market Complex		Market	Market	960000	CCA	2017-18
61	Maintenance of Market Complex		Market	Market	458000	MCA	2017-18
62	Improvement of Market Yard		Market	Market	316000	NRB	2017-18
<b>TOTAL</b>					<b>1734000</b>		
<b>GRAND TOTAL</b>					<b>18000000</b>		

*[Signature]*  
 18/05/17  
**Executive Officer**  
**N.A.C. Kuchinda**