

BUDGET ESTIMATE

N.A.C. NAYAGARH

FOR THE YEAR

2018-19



CHAIRMAN
N.A.C., NAYAGARH



Executive Officer
N.A.C., Nayagarh.

NOTIFIED AREA COUNCIL, NAVAGARH
Form: BUD 1 - Revenue Income Budget Estimates
REVENUE INCOME BUDGET ESTIMATES

FINANCIAL YEAR 2018-19
in Rupees

Sl No	Major Account Head	Account Code	Budget Estimates for 2016-17	Actual for 2016-17	Budget Estimates for 2017-18	Budget Estimates for 2018-19	Allocation					
	Property Tax		850,000.00	367,045.00	400,000.00	440,000.00	110,000.00	82,500.00	110,000.00	82,500.00	110,000.00	82,500.00
	Water Tax		450,000.00	222,302.00	300,000.00	330,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
	Lighting Tax		650,000.00	286,967.00	600,000.00	660,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	Advertisement Tax		275,000.00	120,000.00	200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	Other Taxes		110,000.00	42,000.00	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	Total - Rates and Tax Revenue		2,335,000.00	1,038,314.00	1,600,000.00	1,760,000.00	440,000.00	440,000.00	440,000.00	440,000.00	440,000.00	440,000.00
	Basic Amenities (Sulava & Cess Poll)		450,000.00	76,141.00	400,000.00	440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
	Subtotal		450,000.00	76,141.00	400,000.00	440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
	Compensation in lieu of Octroi		27,500,000.00	14,295,000.00	30,000,000.00	33,000,000.00	8,250,000.00	8,250,000.00	8,250,000.00	8,250,000.00	8,250,000.00	8,250,000.00
	MV Tax		5,000,000.00	1,153,000.00	7,000,000.00	7,700,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00
	Devolution Fund		5,500,000.00	4,687,000.00	25,000,000.00	27,500,000.00	6,875,000.00	6,875,000.00	6,875,000.00	6,875,000.00	6,875,000.00	6,875,000.00
	Creation Of Capital Asset		1,200,000.00	960,000.00	1,500,000.00	1,650,000.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00
	Main: Of Capital Asset		550,000.00	457,000.00	715,000.00	786,500.00	196,625.00	196,625.00	196,625.00	196,625.00	196,625.00	196,625.00
	Total - Assigned Revenues & Compensation		39,750,000.00	21,552,000.00	64,215,000.00	70,636,500.00	17,659,125.00	17,659,125.00	17,659,125.00	17,659,125.00	17,659,125.00	17,659,125.00
	Rent from Civic Amenities		220,000.00	11,550.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
	Other rents (Market Rent)		1,200,000.00	1,331,656.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Total - Rental Income from Municipal Properties		1,420,000.00	1,343,206.00	1,150,000.00	1,265,000.00	316,250.00	316,250.00	316,250.00	316,250.00	316,250.00	316,250.00
	Empowerment & Registration Charges		11,000.00	2,000.00	8,000.00	8,800.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
	Licensing Fees (200/Telecom Tower)		520,000.00	86,518.00	400,000.00	440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
	Penalties and Fines		700.00	700.00	-	-	-	-	-	-	-	-
	Town Hall Charges		12,000.00	6,500.00	20,000.00	22,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	Other Fees		260,000.00	24,600.00	200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	User Charges		840,000.00	112,196.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Parking Fee		840,000.00	613,701.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Service / Administrative Charges/Building Plan Fee		840,000.00	613,701.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Total - Fees & User Charges		2,483,000.00	846,215.00	2,628,000.00	2,890,800.00	722,700.00	722,700.00	722,700.00	722,700.00	722,700.00	722,700.00
	Sale of Forms & Publications (BRD) and (TP)		260,000.00	255,346.00	300,000.00	330,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00

Executive Officer
N.A.C, Navagarh

CHAIRMAN
N.A.C, Navagarh

Sl No	Major Account Head	Account Code	Budget Estimates for 2016-17	Actual for 2016-17	Budget Estimates for 2017-18	Budget Estimates for 2018-19	Allocation				
	Total - Sale & Hire Charges		260,000.00	255,346.00	300,000.00	330,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
	Charges										
	Maint. Of R&B		5,500,000.00	1,950,000.00	5,000,000.00	5,500,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00
	New Park at DRDA		1,500,000.00		1,500,000.00	25,000,000.00	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
	Public Toilet						825,000.00	825,000.00	825,000.00	825,000.00	825,000.00
	Water Bodies (Sagar Bandha)		4,000,000.00		5,000,000.00	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
	Kalyan Mandap		5,000,000.00	7,000,000.00	6,000,000.00	6,600,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
	Bus Stand		20,000,000.00		22,000,000.00	30,704,000.00	7,676,000.00	7,676,000.00	7,676,000.00	7,676,000.00	7,676,000.00
	Bouday Wall		6,000,000.00		3,000,000.00		825,000.00	825,000.00	825,000.00	825,000.00	825,000.00
	Office Building (Council Hall)		4,000,000.00		4,500,000.00	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	From Central Government										
	13th/14th FC		3,300,000.00	5,056,000.00	3,600,000.00	3,960,000.00	990,000.00	990,000.00	990,000.00	990,000.00	990,000.00
	subtotal		49,390,000.00	14,006,000.00	50,600,000.00	91,764,000.00	22,941,000.00	24,591,000.00	24,591,000.00	24,591,000.00	24,591,000.00
	MALAD		600,000.00	500,000.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Spl. Grant (CC Road)			250,000.00	2,000,000.00	65,576,000.00	16,392,500.00	16,392,500.00	16,392,500.00	16,392,500.00	16,392,500.00
	NFBS		120,000.00	100,000.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
	MBPY		550,000.00	2,830,000.00	2,700,000.00	2,970,000.00	742,500.00	742,500.00	742,500.00	742,500.00	742,500.00
	Family Pension										
	Harish Ch.		500,000.00	100,000.00	500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00
	FDR/CF										
	Festival Grant		100,000.00		150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
	Energy Charges										
	Water Reservoirs (Balant Bandha)		4,000,000.00		5,000,000.00	15,000,000.00	3,750,000.00	937,500.00	234,375.00	58,593.75	220,000.00
	Drainage & SWM		600,000.00	500,000.00	800,000.00	880,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
	NRS		600,000.00	1,502,000.00	600,000.00	660,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	Incentive										
	From Central Government										
	MPLAD		1,000,000.00	200,000.00	1,200,000.00	1,320,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00
	Election/Census		100,000.00	60,000.00	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	From Other Organisations										
	SUDA for salary		400,000.00	194,400.00	500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00
	Subtotal		8,570,000.00	6,236,400.00	14,700,000.00	89,040,000.00	22,260,000.00	19,447,500.00	18,744,375.00	18,568,593.75	18,568,593.75
	RD		1,000,000.00	1,116,000.00	2,000,000.00	2,200,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
	From Central Government										
	SSRY/NUUM		1,200,000.00	3,900,000.00	1,500,000.00	1,650,000.00	412,500.00	412,500.00	412,500.00	412,500.00	412,500.00
	HSDP										
	AMRUT										
	SBM										
	subtotal		2,200,000.00	5,016,000.00	6,500,000.00	7,150,000.00	1,787,500.00	1,787,500.00	1,787,500.00	1,787,500.00	1,787,500.00
	Total - Revenue Grants, Contribution and Subsidies		60,070,000.00	25,258,400.00	71,800,000.00	187,954,000.00	46,988,500.00	45,826,000.00	45,122,875.00	44,947,093.75	

Executive
N.A.C, N

CHA
N.A.C

Sl No	Major Account Head	Account Code	Budget Estimates for 2016-17	Actual for 2016-17	Budget Estimates for 2017-18	Budget Estimates for 2018-19	Allocation			
	Total - Income from Investments		-	-	-	-	-	-	-	-
	Interest from Bank Accounts		500,000.00	596,414.00	550,000.00	605,000.00	151,250.00	151,250.00	151,250.00	151,250.00
	Total - Interest Earned		500,000.00	596,414.00	550,000.00	605,000.00	151,250.00	151,250.00	151,250.00	151,250.00
	Recovery from Employees		50,000.00	11,695.00	50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00
	Miscellaneous Income		48,000.00	15,764.00	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00
	Total - Other Income		98,000.00	27,459.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00
	Opening Balance		106,850,000.00	76,300,000.00	175,600,000.00	165,000,000.00	41,250,000.00	41,250,000.00	41,250,000.00	41,250,000.00
	Total - Revenue Income		214,216,000.00	127,293,495.00	318,393,000.00	431,046,300.00	107,761,575.00	106,599,075.00	105,895,950.00	105,720,168.75


CHAIRMAN
N.A.C., NAYAGARH


Executive Officer
N.A.C., Nayagarh.

NOTIFIED AREA COUNCIL, NAVYAGARH
Form: BUD 2 - Capital Receipts Budget Estimates
CAPITAL RECEIPTS BUDGET ESTIMATES

FINANCIAL YEAR 2018-19
In Rupees

Sl No	Major Account Head [Indicative Heads] Capital Receipts	Account Code	Budget Estimates for 2016-17	Actual for 2016-17	Budget Estimates for the 17-18	Budget Estimates for 18-19	Allocation			
	Total - Unsecured Loans		-	-	-	-	-	-	-	-
	Contractors/Suppliers		2,000,000.00	40,000.00	2,400,000.00	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Deposits - Revenues		1,000,000.00	20,000.00	1,200,000.00	500,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Total - Deposits		3,000,000.00	60,000.00	3,600,000.00	1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	Total Capital Receipts		3,000,000.00	60,000.00	3,600,000.00	1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00


CHAIRMAN
N.A.C., NAVYAGARH


Executive Officer
N.A.C., Navyagarh

NOTIFIED AREA COUNCIL, NAVAGARH
Form: BUD 3 - Detailed Revenue Expenditure Budget Estimates
DETAILED REVENUE EXPENDITURE BUDGET ESTIMATES

FINANCIAL YEAR 2018-19
In Rupees

Sl No	Major Account Head	Acco unit Code	Budget Estimates for the 16-17	Actual for 16-17	Budget Estimates for 17-18	Budget Estimates for 18-19	Allocation			
	Salaries & Allowances - Officers		720,000.00	938,916.00	864,000.00	950,400.00	237,600.00	237,600.00	237,600.00	237,600.00
	Salaries & Allowances - Staff		15,516,053.00	16,395,514.00	18,619,264.00	20,481,190.40	5,120,297.60	5,120,297.60	5,120,297.60	5,120,297.60
	Wages/Service Provider		1,500,000.00	1,591,992.00	1,800,000.00	1,980,000.00	495,000.00	495,000.00	495,000.00	495,000.00
	sub-total		17,736,053.00	18,926,422.00	21,283,264.00	23,411,590.40	5,852,897.60	5,852,897.60	5,852,897.60	5,852,897.60
	Remuneration & Fees - Councillors		175,000.00	34,050.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00
	Staff welfare expenses/EPF		1,440,000.00	946,800.00	1,400,000.00	1,540,000.00	385,000.00	385,000.00	385,000.00	385,000.00
	sub-total		1,615,000.00	980,850.00	1,550,000.00	1,705,000.00	426,250.00	426,250.00	426,250.00	426,250.00
	Pension / Family Pension/Atear Pension		1,500,000.00	987,600.00	8,700,000.00	9,570,000.00	2,392,500.00	2,392,500.00	2,392,500.00	2,392,500.00
	sub-total		1,500,000.00	987,600.00	8,700,000.00	9,570,000.00	2,392,500.00	2,392,500.00	2,392,500.00	2,392,500.00
	Retirement Gratuity		4,200,000.00	197,250.00	1,500,000.00	1,650,000.00	412,500.00	412,500.00	412,500.00	412,500.00
	Leave Encashment		2,400,000.00	170,545.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	sub-total		6,600,000.00	367,795.00	2,500,000.00	2,750,000.00	687,500.00	687,500.00	687,500.00	687,500.00
	Total - Establishment Expenses		27,451,053.00	21,262,667.00	34,033,264.00	37,436,590.40	9,359,147.60	9,359,147.60	9,359,147.60	9,359,147.60
	sub-total		-	-	-	-	-	-	-	-
	Electricity charges		4,000,000.00	957,564.00	2,000,000.00	2,200,000.00	550,000.00	550,000.00	550,000.00	550,000.00
	Security expenses/Office Contingency		480,000.00	176,345.00	600,000.00	660,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	sub-total		4,480,000.00	1,133,909.00	2,600,000.00	2,860,000.00	715,000.00	715,000.00	715,000.00	715,000.00
	Telephone expenses		25,000.00	11,131.00	30,000.00	33,000.00	8,250.00	8,250.00	8,250.00	8,250.00
	Postage expenses		30,000.00	-	20,000.00	22,000.00	5,500.00	5,500.00	5,500.00	5,500.00
	sub-total		55,000.00	11,131.00	50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00
	sub-total		-	-	-	-	-	-	-	-
	Printing expenses		120,000.00	-	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00
	Stationery		420,000.00	17,765.00	300,000.00	330,000.00	82,500.00	82,500.00	82,500.00	82,500.00
	Computer stationery and consumables		60,000.00	6,475.00	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00
	sub-total		600,000.00	24,240.00	500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00
	Travelling and Conveyance - Mayor		-	-	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00
	Travelling and Conveyance - Councillor		-	-	120,000.00	132,000.00	33,000.00	33,000.00	33,000.00	33,000.00
	Travelling and Conveyance - Officers		-	-	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00
	Travelling and Conveyance - Staff		120,000.00	-	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00
	Fuel, Petrol and Diesel - own vehicles		450,000.00	253,037.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	sub-total		570,000.00	253,037.00	1,470,000.00	1,617,000.00	404,250.00	404,250.00	404,250.00	404,250.00

CHAIRMAN
N.A.C., NAVAGARH

Executive Officer
N.A.C., Navagarh

Sl No	Major Account Head	Account Code	Budget Estimates for the 16-17	Actual for 16-17	Budget Estimates for 17-18	Budget Estimates for 18-19	Allocation					
	Vehicles (RT)		150,000.00	29,268.00	50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00
	Others				100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	sub-total		150,000.00	29,268.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
	Local Fund Examiner				100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	External Agencies - Internal				100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	Audit				200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	sub-total				200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	Legal Fees		120,000.00		200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	sub-total		120,000.00		200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	sub-total											
	Advertisement expenses		150,000.00	92,509.00	200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	Publicity Expenses			35,200.00	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	Exhibition expenses											
	Cultural Events (Observation Days)		480,000.00		500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00
	sub-total		630,000.00	127,709.00	800,000.00	880,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00
	Miscellaneous expenses		350,000.00		300,000.00	330,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
	Refund of GIS											
	Sanitary Arrangement		600,000.00		500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00
	Refund of SD		4,000,000.00	336,561.00	2,000,000.00	2,200,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
	sub-total		4,950,000.00	336,561.00	2,800,000.00	3,050,000.00	770,000.00	770,000.00	770,000.00	770,000.00	770,000.00	770,000.00
	Street lighting		20,000,000.00		20,000,000.00	22,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
	sub-total		20,000,000.00		20,000,000.00	22,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
	litre Charges of machineries		300,000.00		600,000.00	660,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	sub-total		300,000.00		600,000.00	660,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
	Concrete Roads		26,400,000.00	2,019,179.00	8,000,000.00	8,800,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
	Other Roads		2,500,000.00		5,500,000.00	6,050,000.00	1,512,500.00	1,512,500.00	1,512,500.00	1,512,500.00	1,512,500.00	1,512,500.00
	Open Drains		3,600,000.00		4,000,000.00	4,400,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
	Water Reservoirs (Balani Bandha renovation)		4,000,000.00		5,000,000.00	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
	Fogging Machine		150,000.00		300,000.00	330,000.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
	Garbage Clearance				500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00
	sub-total		36,650,000.00	2,019,179.00	23,300,000.00	35,130,000.00	8,782,500.00	8,782,500.00	8,782,500.00	8,782,500.00	8,782,500.00	8,782,500.00
	Parks Nurseries & Gardens				2,000,000.00	2,200,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
	Water Bodies (Lakes & Ponds)		4,000,000.00		5,000,000.00	15,000,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
	Markets & Complexes				5,000,000.00	5,500,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00
	Public Toilets				1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Street Lights				5,000,000.00	5,500,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00
	sub-total		4,000,000.00	324,000.00	18,000,000.00	29,300,000.00	7,325,000.00	7,325,000.00	7,325,000.00	7,325,000.00	7,325,000.00	7,325,000.00
	Office Buildings (Council Hall)		1,200,000.00	147,829.00	2,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	sub-total		1,200,000.00	147,829.00	2,000,000.00	5,000,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	sub-total											
	Chairs		100,000.00		100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
	Tables				50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00

Sl No	Major Account Head	Acco unit Code	Budget Estimates for the 16-17	Actual for 16-17	Budget Estimates for 17-18	Budget Estimates for 18-19	Allocation			
	Aminab				50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00
	Others		350,000.00	5,000.00	500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00
	sub-total		450,000.00	5,000.00	700,000.00	770,000.00	192,500.00	192,500.00	192,500.00	192,500.00
	Air Conditioners				50,000.00	55,000.00	13,750.00	13,750.00	13,750.00	13,750.00
	Computers		60,000.00	6,475.00	100,000.00	110,000.00	27,500.00	27,500.00	27,500.00	27,500.00
	Printer/Faxes		18,000.00		20,000.00	22,000.00	5,500.00	5,500.00	5,500.00	5,500.00
	sub-total		78,000.00	6,475.00	170,000.00	187,000.00	46,750.00	46,750.00	46,750.00	46,750.00
	Fans				10,000.00	11,000.00	2,750.00	2,750.00	2,750.00	2,750.00
	Electrical Fittings		350,000.00	323,080.00	800,000.00	880,000.00	220,000.00	220,000.00	220,000.00	220,000.00
	sub-total		350,000.00	323,080.00	810,000.00	891,000.00	222,750.00	222,750.00	222,750.00	222,750.00
	Water Purification charges		22,000.00		30,000.00	33,000.00	8,250.00	8,250.00	8,250.00	8,250.00
	sub-total		22,000.00		30,000.00	33,000.00	8,250.00	8,250.00	8,250.00	8,250.00
	Bank Charges			4,675.00	10,000.00	11,000.00	2,750.00	2,750.00	2,750.00	2,750.00
	sub-total			4,675.00	10,000.00	11,000.00	2,750.00	2,750.00	2,750.00	2,750.00
	Election/Census Expenses		110,000.00	60,000.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00
	sub-total		110,000.00	60,000.00	150,000.00	165,000.00	41,250.00	41,250.00	41,250.00	41,250.00
	Own Programme				500,000.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00
	Jalabarra		120,000.00	130,500.00	200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	sub-total		120,000.00	130,500.00	700,000.00	770,000.00	192,500.00	192,500.00	192,500.00	192,500.00
	New Park at DRDA		1,200,000.00		3,000,000.00	25,000,000.00	6,250,000.00	6,250,000.00	6,250,000.00	6,250,000.00
	Kalyan Mandap		2,400,000.00	2,434,900.00	8,000,000.00	8,800,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
	Bus Stand					30,704,000.00	7,676,000.00	7,676,000.00	7,676,000.00	7,676,000.00
	Boundary Wall				5,000,000.00	5,500,000.00	1,375,000.00	1,375,000.00	1,375,000.00	1,375,000.00
	Devolution Fund (Spec. Fund)		1,500,000.00	501,806.00	25,000,000.00	65,570,000.00	16,392,500.00	16,392,500.00	16,392,500.00	16,392,500.00
	R&B		1,800,000.00	1,567,904.00	3,000,000.00	3,300,000.00	825,000.00	825,000.00	825,000.00	825,000.00
	13th/14th FC		3,000,000.00	2,297,189.00	4,200,000.00	4,620,000.00	1,155,000.00	1,155,000.00	1,155,000.00	1,155,000.00
	sub-total		9,900,000.00	6,801,799.00	48,200,000.00	143,494,000.00	35,873,500.00	35,873,500.00	35,873,500.00	35,873,500.00
	MLALAD		3,000,000.00	214,256.00	3,000,000.00	3,300,000.00	825,000.00	825,000.00	825,000.00	825,000.00
	NFRS		240,000.00	120,000.00	250,000.00	275,000.00	68,750.00	68,750.00	68,750.00	68,750.00
	MV Tax		6,000,000.00		7,000,000.00	7,700,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00
	MBPY		5,000,000.00	2,967,400.00	3,600,000.00	3,960,000.00	990,000.00	990,000.00	990,000.00	990,000.00
	Harish Ch.		200,000.00	69,400.00	200,000.00	220,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	NRB		6,000,000.00	143,129.00	4,000,000.00	4,400,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
	Incentive		6,000,000.00	152,486.00	4,000,000.00	4,400,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
	MPLAD		600,000.00	406,400.00	1,000,000.00	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	Subtotal		27,040,000.00	4,351,523.00	23,050,000.00	25,355,000.00	6,338,750.00	6,338,750.00	6,338,750.00	6,338,750.00
	RD		3,000,000.00	1,085,220.00	8,000,000.00	8,800,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
	SISRY/NULLM		1,100,000.00	1,056,500.00	3,200,000.00	3,520,000.00	880,000.00	880,000.00	880,000.00	880,000.00
	SBM				3,000,000.00	3,300,000.00	825,000.00	825,000.00	825,000.00	825,000.00
	sub-total		4,100,000.00	2,451,720.00	14,200,000.00	15,620,000.00	3,905,000.00	3,905,000.00	3,905,000.00	3,905,000.00
	Closing Balance		173,176,000.00	113,688,453.00	232,943,000.00	246,577,300.00	61,644,325.00	61,644,325.00	61,644,325.00	61,644,325.00
	Total - Revenue Grants, Contribution and Subsidies		214,216,000.00	127,293,495.00	318,393,000.00	431,046,300.00	107,761,575.00	107,761,575.00	107,761,575.00	107,761,575.00

CHAIRMAN
N.A.C. NAYAGARH

Executive Officer
N.A.C. Nayagarh

NOTIFIED AREA COUNCIL, NAYAGARH

In Rupees

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CHAIN
N.A.C., N.A.C., N.A.C.