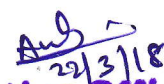


PROBABLE BUDGET ESTIMATE OF NIMAPARA NAC 2018-19

Sl. No.	Particulars	Amount (Rs.)
	Opening Balance of 2017-18	12335392.00
	Budget Receipt	
1	Tax Revenue	1650000.00
2	Assigned Revenues & Compensations	17393200.00
3	Rental Income from Municipal Properties	990000.00
4	Fees & User Charges	2380000.00
5	Sale & Hire Charges	628500.00
6	Interest Earned	3500000.00
7	Other Income	19000.00
8	Grants , Contribution for specific Purposes	85942900.00
9	Deposits Received	6345426.00
10	Income from Arrears	495000.00
	Total Receipt	119344026.00
	Grant Total	131679418.00
	Budget Expenses	
1	Establishment Expenses	15360000.00
2	Administrative Expenses	1753000.00
3	Operations & Maintenance	18980000.00
4	Interest & Finance Charges	11000.00
5	Programme Expenses	1300000.00
6	Revenue Grants, Contribution and Subsidies	10240260.00
7	Deposits Received	6171684.00
8	Fixed Assets	62905000.00
9	Loans, Advances and Deposits	1293000.00
	Total Expenses	118013944.00
	Closing Balance	13665474.00
	Grant Total	131679418.00


Chairperson
 Notified Area Council
 Nimapara


Executive Officer

Budget Estimate of Probable Receipts of Nimapara NAC for the year 2018-19

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
1. Tax Revenue				
1100101 Holding Tax	181499.00	310000.00	111337.00	250000.00
1100205 Water Tax	90748.00	155000.00	55669.00	1250000.00
1100501 Lighting Tax	90748.00	155000.00	55669.00	125000.00
1108004 Tax on Carriage, Carts and Other Animals		25000.00		25000.00
Total	362995.00	645000.00	222675.00	1650000.00
2. Assigned Revenues & Compensations				
1202001 Compensation in lieu of Octroi	14508000.00	15958800.00	7906000.00	17393200.00
Total	14508000.00	15958800.00	7906000.00	17393200.00
3. Rental Income from Municipal Properties				
1301001 Rent from Markets	19500.00	80000.00	9600.00	50000.00
1301002 Rent from Shopping Complexes	134030.00	150000.00	70840.00	150000.00
1301006 Rent from Kalyan Mandap	120000.00	120000.00	118000.00	140000.00
1304001 Rent from lease of land/Pond/ AutoBus Stand etc	21000.00	350000.00	259232.00	350000.00
1308001 Lease Rentals - Others	1870.00	300000.00	174411.00	300000.00
Total	296400.00	1000000.00	632083.00	990000.00
4. Fees & User Charges				
1401001 Fees from empanelment of Contractors	21820.00	30000.00	1170.00	30000.00
1401101 Trade license fees/Dangerous/Offensive Trade	1031990.00	400000.00	579970.00	600000.00
1401104 Licensing fees from hawkers (u/s 307)	46985.00	100000.00	24450.00	100000.00
1401109 Fees for Projections/erections	742819.00	1000000.00	600670.00	950000.00
1401113 Licensing fees from slaughter houses	15220.00	20000.00	9760.00	20000.00
1401120 Fees from Daily/Weekly Market	95220.00	120000.00	70775.00	120000.00
1404001 Advertisement Fees	0.00	0.00	3000.00	20000.00
1405002 Septic tank cleaning charges	261500.00	320000.00	156150.00	320000.00
1405010 Charges for supply of water by tankers	44850.00	120000.00	25200.00	120000.00
1405014 Parking Fees	0.00		31986.00	60000.00
1407005 Overhead Charges (OHC)	20259.00	65000.00	8884.00	40000.00
Total	2280663.00	2175000.00	1512015.00	2380000.00
5. Sale & Hire Charges				
1501101 Sale of tender papers	335600.00	550000.00	373560.00	500000.00
1501201 Sale of Stores and Scrap - Obsolete Stores	0.00	30000.00	16000.00	25000.00
1501203 Sale of Bitumen/Drums/Empty Gunny Bags	49080.00	150000.00	29799.00	100000.00
1503001 Sale of old newspapers	1240.00	3500.00	824.00	3500.00
Total	385920.00	733500.00	420183.00	628500.00

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
6. Interest Earned				
1711001 Interest from Bank Accounts	2988135.00	3500000.00	3100929.00	3500000.00
Total	2988135.00	3500000.00	3100929.00	3500000.00
7. Other Income				
1801001 Deposits Forfeited	0.00	20000.00	0.00	15000.00
1808005 Audit Recovery	0.00	4000.00	2415.00	4000.00
Total	0.00	24000.00	2415.00	19000.00
8. Grants, Contribution for specific Purposes				
3201003 Central Finance Commission Grant (14th/15th)	7486000.00	8768750.00	4170000.00	8768750.00
3201005 Grant - Social Economic Caste Sensus (SECC)	0.00	30000.00	0.00	30000.00
3201008 IGNOAP - Central Grant	1392600.00	1800000.00	697200.00	1533600.00
3201009 IGNWP - Central Grant	338400.00	485000.00	192600.00	423600.00
3201010 IGNDP - Central Grant	75600.00	135000.00	41400.00	90900.00
FDR Grant		4400000.00		1300000.00
3202003 Grants for Road Development	2171000.00	2850000.00		2388100.00
3202004 National Slum Development Programme (NSDP)		300000.00		220000.00
3202005 MPLAD/MLA funds		1100000.00		1100000.00
3202010 National Family Benefit Scheme (NFBS)	20000.00	260000.00		200000.00
3202015 Other Grants	89150.00	300000.00		300000.00
3202016 Grant for Renovation of Dying Water Bodies		1000000.00		800000.00
3202017 Grant for Development of Park		1100000.00		1210000.00
3202018 Grant for Accounting Reforms		350000.00		300000.00
3202019 Election Fund Grant		120000.00		430000.00
3202020 Grants for Construction of Boundary Wall		100000.00		800000.00
3202021 Grant for Dev. And Beautification of Old Town		800000.00		500000.00
3202025 Grant - Storm Water Drainage Project		500000.00		550000.00
3202027 Kalvan Mandap - State Grant		2500000.00		750000.00
3202028 Motor Vehicle - State Grant	1424000.00	1566400.00	776000.00	1629600.00
3202029 Road & Bridge - State Grant	2209000.00	3500000.00		26722890.00
3202030 Special Development Funds (C.C Road) - State Grant		3300000.00		1300000.00
3202032 MBPY - State Grant	3490800.00	2500000.00	1830600.00	4027200.00
3202033 Pension/Family Pension - State Grant	4160000.00	180000.00		180000.00

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)	
3202034	Devolution of Fund - State Grant	5329000.00	5861900.00	2640000.00	5808000.00
3202035	Harischandra Sahayata - State Grant	200000.00	200000.00	200000.00	250000.00
3202036	Urban Asset Creation - State Grant	1418000.00	825000.00		1559800.00
3202038	Grant For Census Work		500000.00		300000.00
3202039	Car Festival Grant/Local Festival Grant - State Grant		100000.00		75000.00
3202040	Grants for Construction of Public Toilets - State Grant		1325000.00		840000.00
3202041	Grants for Solid Waste Management - State Grant		1500000.00		600000.00
3202042	Grants for Maintenance of Non-Residential Buildings	316000.00	1500000.00		695200.00
3202043	Performance Based Incentives for Providing Basic Urban Services - State Grant		2512500.00		1897500.00
	Summer/Winter Garment Fund		550000.00		500000.00
	Salary of Accountant & MIS Computer Programmer		960000.00		540000.00
3203002	Grant for Street Light		1850000.00		1320000.00
3203006	Special Development Programme		150000.00		130000.00
3208008	Bus Terminal/ City Bus Stand Grant	15019200.00	15020000.00		10012800.00
3208031	OULM - SM & ID		350000.00		0.00
3208032	OULM - SEP(I) & (G)		790000.00		0.00
3208033	OULM - EST & P		1000000.00		0.00
3208034	OULM - CB & T		255000.00		0.00
	Swachh Bharat Mission	814065.00	3000000.00		1800000.00
3208020	Super Cyclone Fund		800000.00		450000.00
3208025	Special Relief Commission (SRC) Grant		550000.00		350000.00
	Honorarium & sitting Fees TADA of elected Representatives	48025.00	180000.00	43050.00	50000.00
	Compensation Arrear Pension & Basic Services		3575000.00		1875000.00
	Creation of Capital Asset for Revenue Generation		1056000.00		0.00
	Maintenance of Capital Asset for Revenue Generation		503800.00	606800.00	0.00
	DAY-NULM				1334960.00
	Total	46000840.00	82859350.00	11197650.00	85942900.00

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
9. Deposits Received				
3401001 Earnest Deposit - Municipal Fund	224000.00	400000.00	228000.00	513698.00
3401002 Security Deposit - Municipal Fund	897682.00	1127000.00	509502.00	1973742.00
3401007 Deposits Withheld - Contractors	39804.00	100000.00	13618.00	100000.00
3502009 TDS - Contractors	360594.00	500000.00	121337.00	594748.00
3502023 Construction Cess Payable	181808.00	300000.00	101902.00	594748.00
3502024 Royalty Payable	435790.00	500000.00	330436.00	1378993.00
3502038 VAT	744028.00	1010000.00	82023.00	0.00
GST Payable	0.00	0.00	0.00	1189497.00
Total	2883706.00	3937000.00	1386818.00	6345426.00
10. Income from Arrears				
Holding Tax	217574.00	230000.00	79377.00	160000.00
Water Tax	107615.00	115000.00	39652.00	80000.00
Lighting Tax	108772.00	115000.00	39688.00	80000.00
Rent from Market Complex	57360.00	65000.00	39110.00	65000.00
License Fees Section	78955.00	110000.00	23500.00	110000.00
Total	570276.00	635000.00	221327.00	495000.00
Total Receipt	70276935.00	111467650.00	26602095.00	119344026.00
Probable Opening Balance	63684840.03	12315742.00	89276724.03	12335392.00
Grand Total Receipt	133961775.03	123783392.00	115878819.03	131679418.00


Executive Officer
N.A.C., Nimapara

Budget Estimate of Probable Expenditure of Nimapara NAC for the year 2018-19

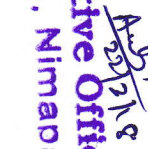
Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
1. Establishment Expenses				
2101001 Salaries & Allowances - Officers & Staff	4645925.00	6850000.00	3476337.00	6850000.00
2101003 Wages	2561500.00	2550000.00	1534366.00	2550000.00
2101005 Revised Pay Arrear	100462.00	1250000.00	586408.00	1250000.00
2102001 Remuneration & Fees - Corporators, Mayor and Mayor-in- Council, etc.	17972.00	168000.00	14715.00	75000.00
2102005 Uniform Allowance/ Leverages	46630.00	115000.00	0.00	80000.00
2102006 Compensation to Staff	0.00	280000.00	0.00	230000.00
2102009 House Rent Allowance	0.00	185500.00	0.00	110000.00
2102010 Assured Career Progression (ACP)	0.00	675000.00	0.00	425000.00
2102011 Leave Salary/Arrear Salary	0.00	1025000.00	0.00	575000.00
2103001 Pension / Family Pension	1733377.00	3850000.00	710080.00	2250000.00
2103003 Pension Fund Contribution	0.00	315000.00	0.00	315000.00
2104002 Death cum Retirement Benefit/Retirement Gratuity	0.00	625000.00	91405.00	550000.00
2104003 Provident Fund Contribution	0.00	100000.00	0.00	100000.00
Total	9105866.00	17988500.00	6413311.00	15360000.00
2. Administrative Expenses				
2201004 Road Tax - RTO	7565.00	80000.00	0.00	50000.00
2201101 Electricity charges - Official Premises	30433.00	150000.00	22808.00	100000.00
2201201 Telephone expenses	3350.00	8000.00	2117.00	8000.00
2201203 Postage & Courier expenses	1000.00	3000.00	2000.00	3500.00
2201204 Internet & Broadband Charges	15351.00	25000.00	22344.00	85000.00
2202001 Magazines/ Books	1601.00	5000.00	0.00	5000.00
2202002 Newspapers	8341.00	12000.00	4818.00	12000.00
2202101 Printing expenses	23010.00	60000.00	0.00	40000.00
2202102 Stationery	28098.00	200000.00	29720.00	150000.00
2202103 Computer stationery and consumables	41210.00	84500.00	8560.00	84500.00
2203001 Traveling and Vehicle expenses	70160.00	180000.00	56158.00	170000.00
2205001 Audit Fees	0.00	225000.00	0.00	225000.00
2205101 Legal Fees	34785.00	150000.00	0.00	150000.00
2205202 Technical fees	0.00	50000.00	0.00	50000.00
2205203 Consultancy fees	0.00	200000.00	0.00	200000.00
2206002 Advertisement expenses	242037.00	300000.00	114485.00	300000.00
2206101 Membership and Subscription Fees	0.00	40000.00	0.00	40000.00
2208001 Expenses for Meeting of ULBs	0.00	200000.00	0.00	80000.00
Total	506941.00	1972500.00	263010.00	1753000.00

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
3. Operations & Maintenance				
2301001 Electricity Charges - Operation & Maintenance	2229096.00	7640000.00	1243427.00	3000000.00
2301002 Diesel/Petrol/Mobil - Operation & Maintenance	115896.00	20000.00	146310.00	22000.00
2303001 Consumption of Stores	364815.00	40000.00	391239.00	50000.00
2303002 Consumption of General & Conveyance Stores	0.00	100000.00	0.00	80000.00
2303003 Consumption of Electrical Stores	532015.00	200000.00	525877.00	150000.00
2305001 Repair & Maintenance - Roads & Bridges	1275561.00	300000.00	731790.00	400000.00
2305003 Repair & Maintenance - Water Supply & Drains	94105.00	50000.00	0.00	55000.00
2305004 Repair & Maintenance - Street Lighting System	729730.00	100000.00	115577.00	100000.00
2305005 Repair & Maintenance - Storm Water Drains	4777.00	50000.00	0.00	50000.00
2305101 Repair & Maintenance - Parks, Nurseries & Gardens	0.00	40000.00	0.00	40000.00
2305102 Repair & Maintenance - Lakes & Ponds	0.00	63000.00	0.00	63000.00
2305105 Repair & Maintenance - Parking Lots	0.00	50000.00	63086.00	50000.00
2305106 Repair & Maintenance - Markets & Complexes	136231.00	62500.00	0.00	71500.00
2305107 Repair & Maintenance - Public Toilets	0.00	60000.00	0.00	60000.00
2305108 Repair & Maintenance - Street Lights	606267.00	80000.00	0.00	80000.00
2305201 Repair & Maintenance - Office Buildings	23450.00	58500.00	8438.00	58500.00
2305202 Repair & Maintenance - Residential Buildings	0.00	60000.00	0.00	60000.00
2305203 Repair & Maintenance - Other Buildings	0.00	45000.00	0.00	45000.00
2305301 Repair & Maintenance - Vehicles	262527.00	50000.00	0.00	50000.00
2305901 Repair & Maintenance - Furniture & Fixture	520.00	16500.00	2000.00	16500.00
2305902 Repair & Maintenance - Electrical Appliances	58068.00	7000.00	0.00	7000.00
2305903 Repair & Maintenance - Office Equipments	18927.00	10000.00	22776.00	10000.00
2305905 Repair & Maintenance - Other fixed assets	36616.00	12000.00	153238.00	12000.00
2305907 Repair & Maintenance - Others	10298.00	10000.00	32831.00	10000.00
2308002 Testing & Inspection Charges	0.00	5000.00	0.00	5000.00
2308003 Garbage & Clearance expenses	190345.00	37500.00	0.00	37500.00
2308005 Water Tankers - Operation & Maintenance	0.00	15000.00	0.00	15000.00
Total	6689244.00	2306000.00	3436589.00	1898000.00
4. Interest & Finance Charges				
2407001 Bank Charges	69.00	2000.00	68.48	1000.00
2408002 Other Finance Expenses	7597.00	10000.00	1743.00	10000.00
Total	7666.00	12000.00	1811.48	11000.00
5. Programme Expenses				
2501001 Election Expense	0.00	8500.00	0.00	43000.00
2501002 Honorarium for Census Work/Economic Census Expenditure	0.00	5500.00	0.00	5000.00
3202035 Harish Chandra Sahayata	67000.00	22000.00	59000.00	25000.00
2502001 Training Programme Expense	0.00	20000.00	0.00	15000.00
2502002 Puja & Celebration Expense	290265.00	32000.00	77175.00	32000.00
2502003 Awareness Program Expense/ Jalachhatra	20010.00	18500.00	2225.00	10000.00
Total	377275.00	1065000.00	158400.00	130000.00

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)	
6. Revenue Grants, Contribution and Subsidies					
2718001	Miscellaneous Expenses	17311.00	130000.00	6746.00	130000.00
2718006	Relief Expense/ Cyclone/Allowance	0.00	800000.00	0.00	500000.00
3201008	Utilisation IGNOAP - Central Grant	1172500.00	1800000.00	919900.00	1533600.00
3201009	Utilisation IGWNP - Central Grant	318300.00	481500.00	263400.00	423600.00
3201010	Utilisation IGNDP - Central Grant	70800.00	135000.00	61800.00	90900.00
3202032	Utilisation MBPY - State Grant	2966800.00	4740500.00	2559900.00	4027200.00
3202010	Utilisation National Family Benefit Scheme (NFBS)	20000.00	560000.00	20000.00	200000.00
OULM :					
	Utilisation OULM - SM & ID	38000.00	350000.00	0.00	0.00
	Utilisation OULM - SEP(I) & (G)	395000.00	790000.00	0.00	0.00
	Utilisation OULM - EST & P	307609.00	1000000.00	493212.00	0.00
	Utilisation OULM - CB & T	300000.00	255000.00	0.00	0.00
	DAY-NULM	0.00	0.00	483600.00	1334960.00
	Utilisation Swachha Bharat Mission(SBM)	654000.00	0.00	486000.00	2000000.00
	Total	5990320.00	11042000.00	5294558.00	10240260.00
7. Deposit Refund					
3401001	Earnest Deposit - Municipal Fund	84500.00	400000.00	150000.00	513698.00
3401002	Security Deposit - Municipal Fund	149880.00	765000.00	355568.00	1800000.00
3401007	Deposits Withheld - Contractors	48002.00	30000.00	23535.00	100000.00
3502009	TDS - Contractors	359018.00	500000.00	90908.00	594748.00
3502023	Construction Cess Payable	181808.00	500000.00	17503.00	594748.00
3502024	Royalty Payable	435790.00	1010000.00	37884.00	1378993.00
3502038	VAT - 4%	727218.00	100000.00	70013.00	0.00
3502042	VAT - 5%	16810.00	15000.00	0.00	0.00
	GST Payble	0.00	0.00	0.00	1189497.00
	Total	2003026.00	3320000.00	745411.00	6171684.00

Particulars		Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
8. Fixed Assets					
4101003	Parks & Gardens	0.00	1000000.00	0.00	1000000.00
4102001	Office Buildings	721917.00	1875000.00	568506.00	1500000.00
4102002	Community Building	427155.00	1470000.00	0.00	1200000.00
4102003	Market Building	411878.00	1000000.00	0.00	5000000.00
4102005	Boundary/Compound Walls	596040.00	875000.00	537895.00	875000.00
4102006	Slaughter House	0.00	330000.00	0.00	330000.00
4102007	Kalyan Mandap	2183934.00	1860000.00	0.00	1200000.00
4102008	Public Toilet	0.00	1890000.00	0.00	1890000.00
4102009	Bus Stand	0.00	7500000.00	0.00	12500000.00
4102010	Other Buildings	892500.00	1000000.00	0.00	1000000.00
4103001	Concrete Roads	9027718.00	16650000.00	5492782.00	19315000.00
4103002	Metalled Roads (Bitumen)	321769.00	1175000.00	326050.00	1250000.00
4103003	Other Roads	31496.00	875000.00	0.00	1000000.00
4103005	Culverts	184970.00	475000.00	98951.00	475000.00
4103102	Open Drains	1803959.00	3570000.00	2005296.00	3750000.00
4103201	Bore well	203204.00	350000.00	0.00	350000.00
4103303	Public Lighting System	1198590.00	3800000.00	1580833.00	3800000.00
4104002	Fogging Machine (Mosquito Control)	169597.00	550000.00	0.00	550000.00
4105009	Vehicles	597143.00	850000.00	0.00	850000.00
4106001	Air Conditioners	0.00	180000.00	0.00	180000.00
4106002	Computers	0.00	175000.00	0.00	350000.00
4106008	Office & Other Equipments	0.00	450000.00	61950.00	450000.00
4106009	LAN/WAN/ CC TV	0.00	150000.00	0.00	250000.00
4107001	Chairs	34843.00	220000.00	23500.00	100000.00
4107002	Tables	48090.00	350000.00	2120.00	150000.00
4107003	Almirah	0.00	180000.00	0.00	180000.00
4107005	Fans	0.00	85000.00	0.00	50000.00
4107006	Electrical Fittings	290821.00	350000.00	0.00	350000.00
4107007	Furniture and Fixtures	0.00	525000.00	72094.00	525000.00
4108001	Crematorium	253668.00	1550000.00	298265.00	1550000.00
4108002	Other Fixed Assets	287503.00	300000.00	145600.00	850000.00
4108003	Wheelbarrow	0.00	85000.00	0.00	85000.00
Total		19686795.00	51695000.00	11213842.00	62905000.00

Particulars	Actual for the Previous Year (2016-17)	Budget Estimates for the Current Year (2017-18)	Actual for the Current Year (1st April 2017 - 31st Dec 2017)	Budget Estimates for the Next Year (2018-19)
9. Loans, Advances and Deposits				
4601004 Loans and advances to Employees - Festival Advance	225000.00	500000.00	235000.00	400000.00
4601006 Loans and advances to Employees - Miscellaneous Advances	0.00	300000.00	0.00	300000.00
4603001 Loans & Advance to Others	89000.00	350000.00	89000.00	450000.00
4606001 Electricity Deposits	0.00	80000.00	0.00	80000.00
4606002 Telephone Deposits	0.00	20000.00	0.00	20000.00
4606003 Other Deposits	3918.00	25000.00	0.00	25000.00
4606004 Internet Deposits	0.00	18000.00	0.00	18000.00
Total	317918.00	1293000.00	324000.00	1293000.00
Total Expenditure	44685051.00	111448000.00	27850932.48	118013944.00
Probable Closing Balance	89276724.03	12335392.00	88027886.55	13665474.00
Grant Total Expenditure	133961775.03	123783392.00	115878819.03	131679418.00


Executive Officer
N.A.C., Nimapara

BUDGET FOR URBAN POOR 2018-19 OF NAC NIMAPARA

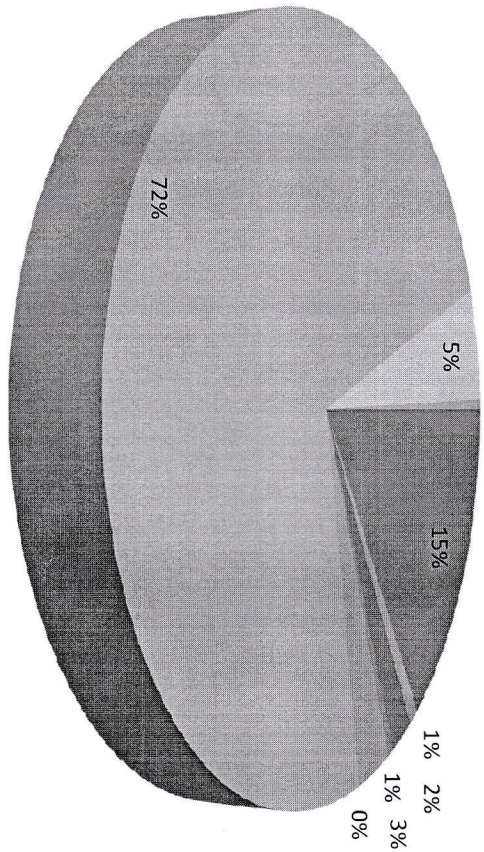
Sl. No.	Particulars	Amount (Rs.)
1	Utilisation IGNOAP - Central Grant	1485000.00
2	Utilisation IGNWP - Central Grant	423600.00
3	Utilisation IGNDP - Central Grant	90900.00
4	Utilisation MBPY - State Grant	4027200.00
5	Community Building	596900.00
6	Market Building	1750000.00
7	Boundary/Compound Walls	335000.00
8	Public Toilet	1055000.00
9	Bus Stand	4250000.00
10	Concrete Roads	5600000.00
11	Metalled Roads (Bitumen)	562500.00
12	Other Roads	236000.00
13	Open Drains	1000000.00
14	Culverts	130000.00
15	Public Lighting System	1300000.00
16	Utilisation National Family Benefit Scheme (NFBS)	400000.00
17	Utilisation DAY NULM	1200000.00
18	Utilisation Harischandra Sahayata	220000.00
19	Consumption of General & Consequency Stores	600000.00
20	Repaire Maintanance of Fixed Assets	7450000.00
21	Swachh Bharat Mission (SBM)	1485000.00
Grant Total		34197100.00

Auth
22/3/18
Executive Officer
N.A.C., Nimapara

Probable Budget Estimate of Gross Receipt of Nimapara NAC for the year 2018-19

Tax Revenue	Assigned Revenues & Compensations	Rental Income from Municipal Properties	Fees & User Charges	Sale & Hire Charges	Interest Earned	Other Income	Grants, Contribution for specific Purposes	Deposits Received	Income from Arrears	Total
1650000.00	17393200.00	990000.00	2380000.00	628500.00	3500000.00	19000.00	85942900.00	6345426.00	495000.00	119344026.00
1.38	14.57	0.83	1.99	0.53	2.93	0.02	72.01	5.32	0.41	100.00

Graphical Representation of Budget Estimate of Gross Receipt for 2018-19



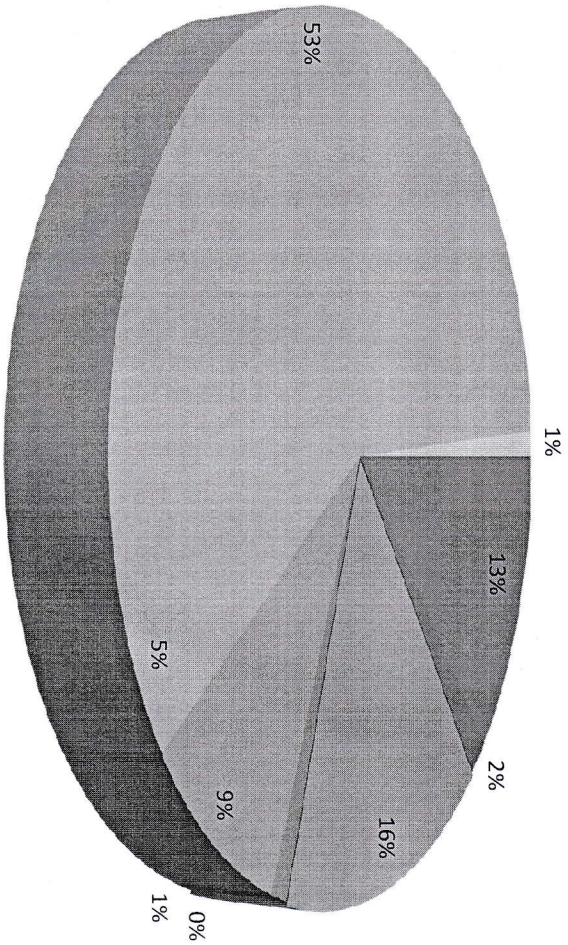
- Tax Revenue
- Assigned Revenues & Compensations
- Rental Income from Municipal Properties
- Fees & User Charges
- Sale & Hire Charges
- Interest Earned
- Other Income
- Grants, Contribution for specific Purposes
- Deposits Received
- Income from Arrears


Executive Officer
N.A.C., Nimapara

Probable Budget Estimate of Total Expenditure of Nimapara NAC for the year 2018-19

Establishment Expenses	Administrative Expenses	Operations & Maintenance	Interest & Finance Charges	Programme Expenses	Revenue Grants, Contribution and Subsidies	Deposits Received	Fixed Assets	Loans, Advances and Deposits	Total
15360000.00	1753000.00	18980000.00	11000.00	1300000.00	10240260.00	6171684.00	62905000.00	1293000.00	118013944.00
13.02	1.49	16.08	0.01	1.10	8.68	5.23	53.30	1.10	100.00

Graphical Representation of Budget Estimate of Expenditure for 2018-19



- Establishment Expenses
- Administrative Expenses
- Operations & Maintenance
- Interest & Finance Charges
- Programme Expenses
- Revenue Grants, Contribution and Subsidies
- Deposits Received
- Fixed Assets
- Loans, Advances and Deposits


Executive Officer
M.A.C. Nimapara