

**Manual 11**  
**[Section 4(1)(b)(xi)]**  
**The budget allocated to each agency**  
**2018-2019**

S.No	Function Code	Head of Account / Chart of Account	Scheme / Sub-scheme	Budget Estimate 2019-20 (thousands)	Revised Estimate	Bud book Page no	Work Register Page No.
<b>CAPITAL EXPENDITURE</b>							
1	02	4106008 (Office and other equipments)	4/5 Installation of computers	30000			1-18
2	02	4106008 (Office and other equipments)	4/7 Programmer of Major software (High Tech)	45000			19-26
3	02	4106008 (Office and other equipments)	4/10 Installation of biometric Attendance System	500			27-30
4	02	4106008 (Office and other equipments)	4/13 Providing Installing network Lease Line in NDMC Area	20000			31-40
5	11	4701003 Smart City Mission Deposit Work Expenditure	10/19 Development of NDMC311 Mobile App, To connect citizen directly with NDMC	2000			41-44
6	11	4701003 Smart City Mission Deposit Work Expenditure	10/25 Procurement of GIS Platform of ESRI ARCGIS Software Licenses Through DGS and D.	6500			45-48
7	11	4701003 Smart City Mission Deposit Work Expenditure	10/31 Digital Door to Door survey of Properties assets in NDMC Areas.	10000			49-54

REVENUE EXPENDITURE							
1	02	2102009 LTC	-----	500			101- 104
2	02	2201105 Other office Maintain, Expenses	-----	50			105- 108
3	02	2202002 Books and Periodicals	-----	5			109- 110
4	02	2208002 Other Administrati ve Expenses	-----	200			111- 118
5	02	2305918 Repairs and Maintain Others	-----	70000			119- 136
6	02	2105001 Wages- RMR	-----	175			137- 140
7	02	2105003 NDMC Contribution s Towards EPF and EPS.	-----	25			141- 144
8	02	2201101 Electricity charges for Internal USE.	-----	1200			145- 148
9	02	2205203 Professional and other Fees.	-----	7300			149- 158
10	02	2201202 Mobile.	-----	200			159- 164