

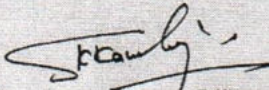
# MUNICIPAL CORPORATION PANCHKULA

## INCOME DETAIL

| Sr. No | Name of Head | Proposed Income for budget year 2018-19 (Rs. In Lacs) | Total Income (April 2018 to March 2019) | Annexure |
|--------|--------------|-------------------------------------------------------|-----------------------------------------|----------|
| 1      | Total Income | 11692                                                 | 759524855                               |          |

## EXPENDITURE DETAILS

| Sr. No | Name of Head                                         | Proposed Expenditure for budget year 2018-19 (Rs. In Lacs) | Total Expenditure (April 2018 to March 2019) | Annexure |
|--------|------------------------------------------------------|------------------------------------------------------------|----------------------------------------------|----------|
| 1      | ESTABLISHMENT EXPENDITURE 2018-19 (Apr-18 to Mar-19) | 435                                                        | 346651509                                    | A        |
| 2      | CONTIGENCY EXPENDITURE 2018-19                       | 1332                                                       | 153470236                                    | B        |
| 3      | DEVELOPMENT WORKS EXPENDITURE 2018-19                | 6167                                                       | 159926399                                    | C        |
| 4      | MISC. EXPENDITURE 2018-19                            | 671                                                        | 85331875                                     | D        |
|        |                                                      |                                                            |                                              |          |
|        | Grand Total                                          | 8605                                                       | 745380019                                    |          |

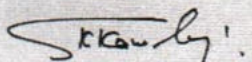
  
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 Panchkula



# MUNICIPAL CORPORATION PANCHKULA

INCOME DETAIL 2018-19 (Apr-18 to Mar-19)

| Sr. No. | Name of Head                                 | CR Page No. | Proposed Income for budget year 2018-19 (Rs. In Lacs) | Total     |
|---------|----------------------------------------------|-------------|-------------------------------------------------------|-----------|
| 1       | Interest on investment / Deposit             | 1           | 600                                                   | 41838516  |
| 2       | Electricity Duty 5ps / P unit                | 2           | 400                                                   | 57951144  |
| 3       | Property Tax                                 | 3           | 1200                                                  | 76286125  |
| 4       | Show tax                                     | 4           | 1                                                     | 0         |
| 5       | Licence u / s 330,331,335 & 336              | 5           | 50                                                    | 1114710   |
| 6       | DL / Registration of Vehicle / Token         | 6           | 65                                                    | 21350     |
| 7       | 2% Stamp Duty                                | 7           | 3600                                                  | 198497849 |
| 8       | Copying Fee (Slaughter House Fees)           | 8           | 10                                                    | 30779     |
| 9       | Tahbazari / Malba Charges                    | 9           | 40                                                    | 43685     |
| 10      | Fire Call Charges                            | 10          | 1                                                     | 64400     |
| 11      | Development Charges                          | 11          | 2000                                                  | 550       |
| 12      | Rent of Shops / Land                         | 12          | 50                                                    | 445276    |
| 13      | Fire Tax                                     | 13          | 20                                                    | 0         |
| 14      | Driving licence / Token Tax (Sr. No. 6)      | 14          |                                                       | 0         |
| 15      | Dead Animals Contract                        | 15          | 30                                                    | 0         |
| 16      | Road Cut Charge                              | 16          | 50                                                    | 12250303  |
| 17      | Composition Fees                             | 17          | 30                                                    | 2061943   |
| 18      | Booking of Parks / Ground / Community Centre | 18          | 5                                                     | 6186930   |
| 19      | Stray Cattle                                 | 19          | 2                                                     | 0         |
| 20      | Advance and Deposit                          | 20          | 50                                                    | 253412541 |
| 21      | Building Application Fees                    | 21          | 8                                                     | 3217371   |
| 22      | Excise Share                                 | 22          | 500                                                   | 0         |
| 23      | Misc / Service Tax / Cess etc.               | 23          | 30                                                    | 7458038   |
| 24      | Advertisement                                | 24          | 800                                                   | 154259    |
| 25      | Road Side Trees                              | 25          | 0                                                     | 60500     |
| 26      | Tower Fees                                   | 26          | 30                                                    | 19665193  |
| 27      | Sales / Thekha of Land                       | 27          | 100                                                   | 77071756  |
| 28      | Trade Licence u / s 330, 331 (Sr. No.5)      | 28          | 0                                                     | 0         |
| 29      | Birth & Death / Marriage Registration        | 29          | 20                                                    | 635997    |
| 30      | Share from HUDA                              | 30          | 2000                                                  | 0         |
| 31      | GST                                          | 14          |                                                       | 1055640   |
|         | <b>Total</b>                                 |             | 11692                                                 | 759524855 |

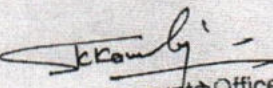
  
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## MUNICIPAL CORPORATION PANCHKULA

## ESTABLISHMENT EXPENDITURE 2018-19

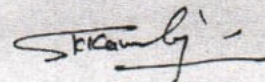
| Sr. No | Name of Head                                                            | CR Page No. | Proposed Expenditure for budget year 2018-19 (Rs. In Lacs) | Total     |
|--------|-------------------------------------------------------------------------|-------------|------------------------------------------------------------|-----------|
| 1      | General Administration Branch Pension & Financial Assistance            | 31          | 435                                                        | 28927537  |
| 2      | Account Branch                                                          | 32          | 97                                                         | 3795535   |
| 3      | Tax Branch                                                              | 33          | 87                                                         | 4318845   |
| 4      | Revenue Branch                                                          | 34          | 18                                                         | 192300    |
| 5      | Engg.& Building Branch                                                  | 35          | 245                                                        | 16895465  |
| 6      | Sanitation Branch(P.H) Direction / Removal (Contractual Staff) (Add Sr. | 38          | 1240                                                       | 134957098 |
| 7      | Legal Branch                                                            | 40          | 20                                                         | 54188     |
| 8      | Fire Brigade Branch                                                     | 42          | 172                                                        | 12619680  |
| 9      | Contractual Post Out Sourcing                                           | 43          | 540                                                        | 144890861 |
|        | Total                                                                   |             | 2853                                                       | 346651509 |

  
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## CONTINGENCY EXPENDITURE 2018-19

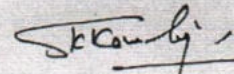
| Sr. No | Name of Head                                              | CR Page No. | Proposed Expenditure for | Total            |
|--------|-----------------------------------------------------------|-------------|--------------------------|------------------|
| 1      | General Administration Branch Contingency                 | 44          | 40                       | 9614125          |
| 2      | Account Branch Contingency                                | 45          | 5                        | 96048            |
| 3      | Tax Branch Contingency                                    | 46          | 50                       | 6002097          |
| 4      | Engg. & Building Branch Contingency                       | 47          | 25                       | 3964399          |
| 5      | Sanitation(P.H) Direction / Removal / Lifting Contingency | 48          | 500                      | 59218441         |
| 6      | Legal Branch Contingency                                  | 49          | 6                        | 625368           |
| 7      | Revenue Branch Contingency                                | 50          | 5                        | 180036           |
| 8      | Fire Brigade Branch Contingency                           | 51          | 6                        | 2415591          |
| 9      | Street Light Bills Contingency                            | 52          | 400                      | 47539501         |
| 10     | Purchase of Land of Cattle Pond / Stray Cattle            | 53          | 0                        | 0                |
| 11     | Maintenance of Parks Contingency                          | 54          | 185                      | 16032817         |
| 12     | Burning & Burial Development Contingency                  | 55          | 1                        | 0                |
| 13     | Lease of Land for Slum Contingency                        | 56          | 1                        | 0                |
| 14     | Library Branch contingency                                | 57          | 2                        | 66968            |
| 15     | Rent of office building ( Including Elect / water)        | 58          | 55                       | 6248169          |
| 16     | Birth & Death Contingency                                 | 59          | 1                        | 115228           |
| 17     | Equipment of Horticulture                                 | 60          | 50                       | 1351448          |
|        | <b>Total</b>                                              |             | <b>1332</b>              | <b>153470236</b> |





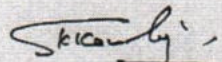
**DEVELOPMENT WORKS EXPENDITURE 2018-19**

| Sr. No | Name of Head                                                                 | CR Page No. | Proposed Expenditure for | Total     |
|--------|------------------------------------------------------------------------------|-------------|--------------------------|-----------|
| 1      | Const. / Repair of Office Building                                           | 61          | 1000                     | 7977653   |
| 2      | Const. / Repair of Shops                                                     | 62          | 2                        | 0         |
| 3      | Const. / Repair / Development of Parks                                       | 63          | 250                      | 12588644  |
| 4      | Fire Brigade Building Extension                                              | 64          | 20                       | 0         |
| 5      | Const. of Meat Market                                                        | 65          | 5                        | 0         |
| 6      | Const. / Maintenance of Slaughter House                                      | 66          | 10                       | 59000     |
| 7      | Const. / Repair of Gaushala / Cattle Pond / Stray Animals                    | 67          | 550                      | 561315    |
| 8      | Fixing of Grill on Dividing Roads                                            | 68          | 150                      | 2908311   |
| 9      | Const. / Repair of Municipal Employees Quarter                               | 69          | 10                       | 0         |
| 10     | Fire Plant                                                                   | 70          | 20                       | 0         |
| 11     | Street Light Plant(Fixing) HUBVN Etc.                                        | 71          | 500                      | 9517997   |
| 12     | Const. / Repair of Community Centre / Dharamshala                            | 72          | 320                      | 8592103   |
| 13     | Const. / Repair of Drain / Nalla / Curb Channel / Retaining Wall / Road Gali | 73          | 700                      | 9777764   |
| 14     | Const. / Repair Metaling & C.C Road / Interlocking of Street and Light       | 74          | 2475                     | 92843641  |
| 15     | Purchase of Tractor-Trolley & Their Machinery                                | 75          | 50                       | 2439052   |
| 16     | Shifting of Milk Dairies                                                     | 76          | 5                        | 0         |
| 17     | Const. / Renovation of Library                                               | 77          | 25                       | 0         |
| 18     | Service Tax (See Sr. No. D - 11)                                             | 78          | 0                        | 0         |
| 19     | Upgradation of interlocking / round about / island / slip roads              | 79          | 50                       | 3604474   |
| 20     | Repair / Renovation / Const. of Toilets                                      | 80          | 25                       | 9056445   |
|        | <b>Total</b>                                                                 |             | 6167                     | 159926399 |

  
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| MISC. EXPENDITURE 2018-19 |                                                         |             |                          |           |
|---------------------------|---------------------------------------------------------|-------------|--------------------------|-----------|
| Sr. No                    | Name of Head                                            | CR Page No. | Proposed Expenditure for | Total     |
| 1                         | Loan & Advances                                         | 81          | 10                       | 1200000   |
| 2                         | Law Charges                                             | 82          | 10                       | 0         |
| 3                         | Election Charges                                        | 83          | 5                        | 0         |
| 4                         | Audit Fees                                              | 84          | 80                       | 321312    |
| 5                         | DULB Supervision Share                                  | 85          | 10                       | 0         |
| 6                         | Gratuity / Retirement Benefit                           | 86          | 140                      | 12287791  |
| 7                         | Advance & Deposit                                       | 87          | 40                       | 13343542  |
| 8                         | Control of Stray Dogs                                   | 88          | 30                       | 5855364   |
| 9                         | Unforeseen / suspense A / C Charges                     | 89          | 5                        | 0         |
| 10                        | Printing & Stationery                                   | 90          | 10                       | 860618    |
| 11                        | Misc. Unclassified / Service Tax / Cess etc.            | 91          | 70                       | 4049217   |
| 12                        | Education for Poor Children                             | 92          | 2                        | 155000    |
| 13                        | Epidemic                                                | 93          | 1                        | 0         |
| 14                        | L.T.C / Education Allowance                             | 94          | 25                       | 955507    |
| 15                        | Repayment of Loan & Interest                            | 95          | 3                        | 0         |
| 16                        | Purchase vehicle / Photocopy Machine etc                | 96          | 10                       | 393749    |
| 17                        | Petrol & oil                                            | 97          | 70                       | 14729637  |
| 18                        | Maintenance & Repair of Vehicles                        | 98          | 70                       | 4498694   |
| 19                        | Advertisement                                           | 99          | 30                       | 4269610   |
| 20                        | Medical Reimbursement                                   | 100         | 20                       | 281226    |
|                           | Stamp Duty Expenditure                                  | 100-A       |                          | 20229662  |
| 21                        | Cultural & Other Programmes / Conferences / Hospitality | 101         | 30                       | 1900946   |
|                           | <b>Total</b>                                            |             | 671                      | 85331875  |
|                           |                                                         |             |                          |           |
|                           | <b>Grand Total</b>                                      |             | 11023                    | 745380019 |

  
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