

प्रेषक

प्रधान सचिव, हरियाणा सरकार,
शहरी स्थानीय निकाय विभाग ।

सेवा में

1. महानिदेशक,
शहरी स्थानीय निकाय विभाग,
बेज नं. 11-14, सेक्टर-4, पंचकूला, हरियाणा।
2. आयुक्त,
नगर निगम, रोहतक।

यादि क्रमांक 18/36/2017-3क-1
दिनांक: 08-05-2018

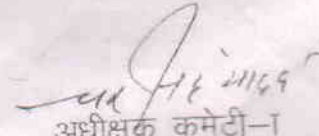
विषय:- नगर निगम, रोहतक का बजट वर्ष 2018-19 स्वीकृत करने बारे।

उपरोक्त विषय पर आपके पत्र क्रमांक एम0सी0आर0/ए0ओ0/534, दिनांक 12.4.2018 के संदर्भ में।

2. सरकार आयुक्त, नगर निगम, रोहतक के प्रस्तावनुसार नगर निगम, रोहतक का बजट वर्ष 2018-19 की स्वीकृति जो निम्न प्रकार से प्रदान करती है:-

1. opening Balance as on 1.1.2018	Rs. (in Lakhs) 57,68.41
2. Proposed income for the year 2018-19	+Rs. (in Lakhs) 11,489.00
Total income	<u>Rs. (in Lakhs) 17,257.41</u>
3. Proposed expenditure for the year 2018-19	-Rs. (in Lakhs) 11,330.20
4. Closing Balance as on 31-03-2019	<u>Rs. (in Lakhs) 59,27.21</u>

सरकार द्वारा इस बजट की स्वीकृति हरियाणा नगर निगम अधिनियम 1994 की धारा 83 (3) के अन्तर्गत इस शर्त पर प्रदान करती है कि देनदारियों में मुख्यतः भुगतान शहर का कूड़ा करकट उठाये जाने के ठेके का भुगतान, सफाई के ठेके का भुगतान, बिजली को ठीक करने के ठेके का भुगतान व मृतक तथा सेवानिवृत्त कर्मचारियों के सेवा लाभों का भुगतान आदि की अदायगी पर व्यय किया जाएगा तथा लेनदारियों में गृह कर, जलकर, सिवरेज चार्जिज, विकास शुल्क आदि का जो बकाया पड़ा है उसे वसूल करने बारे कड़े कदम उठाये जायेंगे ।


अधीक्षक कमेटी-1
कृते: प्रधान सचिव, हरियाणा सरकार,
शहरी स्थानीय निकाय विभाग।

INCOME

Income Report of M.C. Rohatak For The Period 01-04-2017 to 31-12-2017

Sl. No.	Head Of Account	Proposed Budget 2017-18 (In Lacs)	Actual Income up to December, 2017 (in lacs)	Tentative Income 1/1/2018 to 31/3/2018	Total Tentative Income upto 31/3/2018	Proposed Budget 2018-19 (In Lacs)
1	Miscellaneous(RTI, Tender Form Fees, Transfer Fees)	100.00	18064608.00	6021535.00		
2	House Tax Proposed & Arrear	1950.00	44611639.95	14870546.00	24086143.00	300.00
3	Commercial Trade License	200.00	1944550.00	648183.00	59482185.95	3600.00
4	Motor Tax	100.00	961421.00	320473.09	2592733.00	200.00
5	Development Charge	600.00	276070212.00	92023404.00	1281894.00	100.00
6	Coping Fees	23.00	1376844.00	458948.60	368093616.00	800.00
7	Rent	200.00	12783319.00	4261106.00	1835792.00	23.00
8	Service Tax	25.00	3292345.00	1097448.00	17044425.00	200.00
9	Cess	85.00	8332399.00	2777466.00	4389793.00	45.00
10	Sale Of Land (Auction of Shops)	200.00	2016725.00	672241.00	11109865.00	85.00
11	Garden & Road Side Trees	1.00	0.00	0.00	2688966.00	100.00
12	Tehsildari/Penalty and fines of Temp. Sanctions	10.00	182745.00	60915.00	0.00	1.00
	Advertisement	150.00	6549360.00	2183130.00	243660.00	20.00
	Electricity Duty (Municipal Tax)@5 paise per unit	800.00	16355077.00	5451692.00	8722520.00	110.00
15	Slaughter House	2.00	0.00	0.00	21806769.00	620.00
16	Show Tax	1.00	163440.00	54480.00	0.00	2.00
17	Excise Duty	200.00	570241.00	190080.00	217920.00	1.00
18	Adv. & Dep. Earnest money & Security etc.	400.00	3556137.00	11852045.00	760321.00	200.00
19	Stamp Duty	1700.00	97090269.00	32363422.00	47408182.00	500.00
20	Interest Received	700.00	45414332.00	15138110.00	129453691.00	2300.00
21	Fire Tax	84.00	862897.80	287632.00	60552442.00	700.00
22	Contract Of Dead Animal	15.00	0.00	0.00	1150529.80	90.00
23	Fire Fighting Scheme/Fire NOC and Renewal Fire	200.00	1209210.00	403070.00	0.00	12.00
24	Tower Fees & Arrears	400.00	151000.00	50333.00	1612280.00	200.00
25	User charges for the year 2018-19	500.00	0.00	0.00	201333.00	400.00
	Total	8646.00	573558801.75	191186259.00	762931447.75	11489.00

Commissioner
MC, Rohatak

Mayor
MC, Rohatak

Joint Commissioner
MC Rohatak

DMC
MC, Rohatak

AO
MC, Rohatak

MC, Rohatak

Expenditure Report of M.C. Rohatak for the Period of

Sr.	Head Of Account	sanctioned Budget (In Lacs)	Actual Expenditure up	Tentative Expenditure 1/1/2018 to 31/3/2018	Total Tentative Expenditure upto 31/3/2018	Proposed Budget 2018-19 (In Lacs)
1	Pay Regular Office Staff Including Geo Lab & Improvement Trust	865.00	71996425.00	14505581.00	86502006.00	1100.00
2	Pay of regular Sanitation Staff	1156.00	98150237.00	17370680.00	115520917.00	1084.00
3	Payment Of Pensioners	504.00	40376652.00	10000000.00	50376652.00	576.00
4	Outsourcing Sanitation Staff	834.00	71377779.00	11950000.00	83327779.00	765.00
5	Outsourcing Fire Staff	21.00	1652153.00	550717.00	2202870.00	115.00
6	Outsourcing Proposed liabilities	0.00	0.00	0.00	0.00	100.00
7	Proposed Liabilities for Arrear to Pensioners (Court Design)	230.00	20717511.00	2301945.00	23019456.00	140.00
8	Graduity	150.00	14088687.00	910000.00	14998687.00	200.00
9	Medical Allowance	20.00	1643885.00	350000.00	1993885.00	25.00
10	T.A. Bill & LTC	5.00	279516.00	93171.00	372687.00	100.00
11	Loan & Advances (Marriages, Building, Computer & Vehicle)	15.00	1086700.00	362233.00	1448933.00	65.00
12	Proposed Liabilities of Salary if any	0.00	0.00	0.00	0.00	300.00
13	Law Charges	9.00	906527.00	102175.00	1008702.00	15.00
14	Election /Water Pollution	1.00	0.00	0.00	0.00	1.00
15	Audit Fee	85.00	4862403.00	1620801.00	6483204.00	85.00
	Electricity Bill	300.00	32173659.00	3166038.00	35339697.00	700.00
	Street Light Maintenance	150.00	11674475.00	3325000.00	14999475.00	330.00
18	1% Direct Share	5.00	0.00	0.00	0.00	35.00
19	Printing & Stationery/ Stock & Store	15.00	801800.00	267266.00	1069066.00	15.00
20	Telephone Bill	10.00	715621.00	238540.00	954161.00	10.00
21	Advertisement & VIP programme	30.00	2295145.00	650000.00	2945145.00	30.00
22	Cattle Pond (Gausnahal)	20.00	4100000.00	1300000.00	5400000.00	156.00
23	Petrol of Lubricants	30.00	2624230.00	375000.00	2999230.00	70.00
24	Burning & Bural	10.00	443040.00	90500.00	533540.00	7.20
25	Contingency Health & Sanitation	70.00	6066059.00	830940.00	6896999.00	50.00
26	Contingency of General Eng., Acctt. & Fire Branch	120.00	8601998.00	1911555.00	10513553.00	250.00
27	Poor Relief Fund & Development Work	300.00	35928250.00	5976083.00	41904333.00	500.00
28	Purchase of Vehicle	0.00	50832.00	16944.00	67776.00	1.00
29	Advance & Deposite	200.00	15667460.00	1250000.00	16917460.00	200.00
30	Service Tax	30.00	3067136.00	1022378.00	4089514.00	50.00
31	Cess	75.00	30017656.00	0.00	30017656.00	100.00
32	Planning/ Seryey/Sites	50.00	3842088.00	1150000.00	4992088.00	55.00
33	Proposed Payment of Sanitation	3300.00	249448968.00	40544828.00	289993796.00	4100.00
	Total	8610.00	734656892.00	122232375.00	856889267.00	11330.20

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