

1855
20/5/13

JEDMC/SAO
NY
CMC
21/5/13

प्रेषक

प्रधान सचिव, हरियाणा सरकार,
शहरी स्थानीय निकाय विभाग।

सेवा में

आयुक्त,
नगर निगम, रोहतक।

Acctt
24/5/13

यादी क्रमांक 18/40/2013-3क1
दिनांक 1-5-2013

विषय:- नगर निगम, रोहतक का बजट वर्ष 2013-14 स्वीकृत करने बारे।

उपरोक्त विषय पर आपके SAO/3294, दिनांक 26.03.2013 के संदर्भ में।
2. सरकार आपके प्रस्तावनुसार नगर निगम, रोहतक का बजट वर्ष 2013-14 की निम्न प्रकार से स्वीकृति इस शर्त पर प्रदान करती है कि नगर निगम के गृह कर, जलकर, सिवरेज चार्जिज, विकास शुल्क आदि का जो बकाया पड़ा है उसे वसूल करने बारे कड़े कदम उठाये जायें:-

Opening Balance as on 01.03.2013	514830814
Proposed Income 2013-2014	539955000
Total	1054785814
Proposed Expenditure 2013-2014	854958000
Closing Balance as on	199827814

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

649/AB
22/5/13

Encls No.

dated.

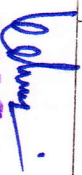
- ① A Copy of the above is forwarded to the Zonal Taxation Officer/Assistant Town Planner for information and necessary action.
- ② A copy of the above is forwarded to the Deputy District Local Audit. for information and necessary action.


INCOME

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Sr. No.	Head of Account	Actual Income 2011-12	Sanctioned Budget 2012-13	Actual Income upto 2/2013	Proposed Budget 2013-14
1	Stamp Duty	160321527.00	180000000.00	61261257.00	1800.00
2	Miscellaneous (Tower Fees, RTI, Interest, Tender Form Fees, Transfer Fees)	23002520.00	20000000.00	10572318.00	400.00
3	House Tax	16207279.00	25000000.00	12653976.00	1270.00
4	Fire Tax	1011825.00	1500000.00	1167037.00	80.00
6	Contract of Dead Animal	1458510.00	1500000.00	1491371.00	14.55
7	Motor Tax	8969606.00	10000000.00	7733590.00	80.00
8	Development Charge	83904153.00	30000000.00	116686399.00	800.00
9	Coping Fees	442614.00	500000.00	627916.00	5.00
10	Rent	7998437.00	11500000.00	6644360.00	140.00
11	S. Tax	495528.00	1500000.00	930050.00	50.00
12	Sale of Land	4255625.00	20000000.00	40344480.00	200.00
13	Garden & Road Side Trees	0.00	50000.00	29524.00	0.50
14	Tehbazari	0.00	300000.00	288495.00	3.00
15	Advertisement	5354500.00	8500000.00	7040830.00	30.00
16	Electricity Duty	13460000.00	17500000.00	13806404.00	175.00
17	Slaughter House	79670.00	200000.00	60990.00	0.50
18	Excise Duty	4178874.00	20000000.00	13209108.00	150.00
19	Commercial Trade Licence	524385.00	20600000.00	1797390.00	50.00
20	Advance & Receipt	11109868.00	5000000.00	13759944.00	50.00
21	Show Tax	46264.00	50000.00	94072.00	1.00
22	Cess	1486338.00	100000.00	12367494.00	100.00
23	Fund Received from Panchayat	0.00	0.00	157673601.00	0.00
24	Recovery of Low Cost Sanitation	0.00	100000.00	0.00	0.00
Total		344307523.00	423900000.00	480240606.00	5399.55

(In Lacs)


D.M.C.
 Municipal Corporation
 ROHTAK



S. Officer,
 Municipal Corporation
 ROHTAK

EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 21/2013	Proposed Budget 2013-14
1	Establishment	189659085.00	257508000.00	185069524.00	2579.58
2	Office Contingency	10784118.00	41400000.00	18890884.00	432.00
3	Misc. Exp.	60869622.00	94000000.00	54167826.00	1068.00
4	Development Work	66753907.00	315000000.00	65623967.00	3850.00
5	Repayment of Loan	0.00	12000000.00	0.00	120.00
6	Purchase of Vehicle	271807.00	30000000.00	83940.00	300.00
7	Advance & Deposited	9336076.00	5000000.00	17556291.00	50.00
8	Service Tax	118744.00	0.00	939648.00	50.00
9	Cess	0.00	0.00	11653189.00	100.00
		337793359.00	754908000.00	353985269.00	8549.58

(In Lacs)


D.M.C.
 Municipal Corporation
 ROHTAK


 Senior Assistant
 Municipal Corporation
 ROHTAK

EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Expenditure of Establishment

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 2/2013	Proposed Budget 2013-14
1	Pay of General Branch	12788198.00	11500000.00	10748802.00	125.00
2	Pay of Land Office Branch	1365711.00	1500000.00	1490355.00	20.00
3	Pay of House Tax	2244759.00	4000000.00	1322067.00	30.00
4	Pay of Garden Branch	6578233.00	10000000.00	5265488.00	100.00
5	Pay of Tehzari	304815.00	1000000.00	88984.00	9.50
6	Pay of Fire Branch	6077579.00	8000000.00	5903026.00	80.00
7	Pay of Fire Cont. Base	5346134.00	7000000.00	5176060.00	70.00
8	Pay of S.E.W.	147274.00	500000.00	264545.00	5.00
9	Pay of Library	645398.00	1000000.00	677580.00	10.00
10	Pay of Sanitation Branch	75098714.00	90000000.00	68323881.00	900.00
11	Pay of Vaccination	62513.00	500000.00	24000.00	5.00
12	Pay of Maleria	339640.00	500000.00	175204.00	5.00
13	Pay of Safai Cont. Base	37883323.00	50000000.00	38303684.00	500.00
14	Pay of Transport	1815284.00	2000000.00	1516454.00	20.00
15	Pay of Engineering Branch	5735723.00	20000000.00	6756846.00	200.00
16	Pay of Light Branch/Maintain.	2700.00	8000.00	0.00	0.08
17	Arrear	631728.00	10000000.00	4556871.00	100.00
18	Distribution of Pension	32591359.00	40000000.00	34475677.00	400.00
Total		189659085.00	257508000.00	185069524.00	2579.58

(In Lacs)

[Signature]
Secretary, Municipal Corporation
ROHTAK

[Signature]
D.M.C.
Municipal Corporation
ROHTAK

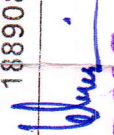
EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Expenditure of Office Contingencies

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 2/2013	Proposed Budget 2013-14
1	Conti. of General Branch	2560271.00	3000000.00	1074150.00	30.00
2	Conti. of Land Office Branch	0.00	500000.00	19704.00	5.00
3	Conti. of House Tax Branch	119814.00	8000000.00	2899160.00	80.00
4	Conti. of Garden Branch	1326104.00	5000000.00	114834.00	50.00
5	Conti. of Fire Branch	582066.00	2000000.00	500499.00	20.00
6	Conti. of Library	8437.00	500000.00	77144.00	5.00
7	Conti. of Health Branch	581376.00	1000000.00	263165.00	10.00
8	Cattle Pond	955550.00	15000000.00	9914060.00	150.00
9	Conti. of Slaughter House	257078.00	200000.00	0.00	2.00
10	Conti. of Transport Branch	346976.00	500000.00	160472.00	5.00
11	Conti. Engineering Branch	1560704.00	3000000.00	1039255.00	30.00
12	Petrol of Lubricants	1690438.00	17000000.00	1888690.00	30.00
13	Burning & Burial	786860.00	1000000.00	939751.00	15.00
14	Conti. Of Tehbazari	8444.00	0.00	0.00	0.00
Total		10784118.00	41400000.00	18890884.00	432.00


 Section Officer,
 Municipal Corporation
 ROHTAK

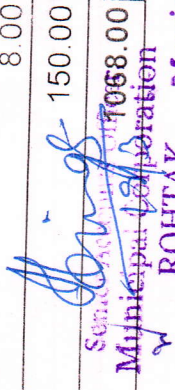

 D.M.C.
 Municipal Corporation
 ROHTAK

EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Miscellaneous Expenditure

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 2/2013	Proposed Budget 2013-14
1	Law Charges	154236.00	1000000.00	271877.00	10.00
2	Election	0.00	4000000.00	0.00	40.00
3	Audit Fee	0.00	1500000.00	512000.00	15.00
4	Street Light Material & Maintain.	5229398.00	20000000.00	7822483.00	200.00
5	Electricity Bill	31078126.00	20000000.00	24961113.00	300.00
6	Water Pollution	0.00	5000000.00	0.00	5.00
7	1% Direct Share	0.00	5000000.00	0.00	50.00
8	Gratuity	8452906.00	9000000.00	7290955.00	100.00
9	Medical Allowance	2032934.00	3000000.00	126401.00	30.00
10	T.A. Bill & LTC	6772984.00	10000000.00	112480.00	100.00
11	Marriage Loan	1852900.00	2000000.00	1946434.00	30.00
12	Building Loan	0.00	1000000.00	5000.00	10.00
13	Scooter & Computer Loan	10000.00	500000.00	87482.00	5.00
14	Printing & Stationary	291898.00	1000000.00	241599.00	10.00
15	Stock & Store	0.00	500000.00	0.00	5.00
16	Telephone Bill	69138.00	0.00	0.00	8.00
17	Suspension Account	4925102.00	15000000.00	10790002.00	150.00
Total		60869622.00	94000000.00	54167826.00	7068.00

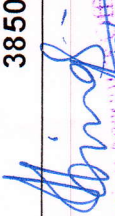

 Municipal Corporation
 ROHTAK

EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Development Works

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 2/2013	Proposed Budget 2013-14
1	Office Building, Fire Building & Staff Qutr.	482792.00	60000000.00	942833.00	1000.00
2	Dev. Of Parks	1118846.00	30000000.00	1968156.00	300.00
3	Const. of Drains	2585514.00	10000000.00	2461097.00	100.00
4	Const of Road/Safety Equipments	6126221.00	20000000.00	3411518.00	300.00
5	Paving Street	2413282.00	20000000.00	1149166.00	300.00
6	Const. of Shops/Shopping Complex/Parking	0.00	70000000.00	44737915.00	700.00
7	Public Utility	343288.00	30000000.00	0.00	300.00
8	Dev. Of Sites	2328366.00	50000000.00	9068946.00	50.00
9	Street Light	0.00	20000000.00	1884336.00	300.00
10	Pending Payment	1697243.00	10000000.00	0.00	100.00
11	Const. of Open Theatre in Rangshala	0.00	40000000.00	0.00	400.00
12	Grant	49658355.00	0.00	0.00	0.00
	Total	66753907.00	315000000.00	65623967.00	3850.00


 D.M.C. Officer
 Municipal Corporation
 ROHTAK

EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Repayment of Loan

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 2/2013	Proposed Budget 2013-14
1	Repayment of Loan	0.00	12000000.00	0.00	120.00
	Total	0.00	12000000.00	0.00	120.00

When

D.M.C.
Municipal Corporation
ROHTAK


Shingh
Secretary
Municipal Corporation
ROHTAK

EXPENDITURE

Proposed Budget Estimate of Municipal Corporation Rohtak for the Year 2013-14

Vehicles & Equipments

Sr. No.	Head of Account	Actual Expenditure 2011-12	Sanctioned Budget 2012-13	Actual Expenditure upto 2/2013	Proposed Budget 2013-14
1	Purchase of Office/Sanitation & other Vehicle Equipment & other Sanitation Charges B. Engineering Sanitation & other Equipment	271807.00	30000000.00	83940.00	300.00
	Total	271807.00	30000000.00	83940.00	300.00


 D.M.C. Officer
 Municipal Corporation
 ROHTAK