

From Additional Chief Secretary to Government of Haryana,  
Urban Local Bodies Department,  
Chandigarh.

To Commissioner,  
Municipal Corporation,  
Rohtak.

Memo No. ADULB/Admn./2020/  
Dated: 16/6/2020 3242/

Subject: Sanction of Budget Estimates of Municipal Corporation, Rohtak for  
F.Y. - 2020-21.

In reference to your office letter Nos. 2474/Acctt. dated 24.03.2020 and  
2716/Acctt. dated 29.03.2020 on the subject cited above.

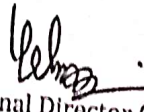
2. The sanction of Government is accorded on the Municipal Corporation, Rohtak  
Budget for F.Y. - 2020-21 as follows:-

**Budget Estimate at a glance:-**

	<u>(Rs. In Lakhs)</u>
1. Opening Balance as on 01.04.2020	-
2. Proposed Income for the year 2020-21	606.00
3. Proposed Expenditure for the year 2020-21	-
	16784.00
4. Closing Balance as on 31.03.2021	-
	14460.00
	-
	<u>2930.00</u>

3. Government has granted this sanction under Section 83(3) of the Haryana  
Municipal Corporation Act, 1994 with the condition that Municipal Corporation, Rohtak shall  
spend the estimated amounts as per the directions issued by the Government from time to  
time and put in maximum efforts for recovery of Municipal taxes, charges and fees etc. so as to  
achieve the income target.

4. No expenditure should be incurred beyond the approved/sanctioned Budget  
estimate for F.Y. - 2020-21.

  
Additional Director (Admn.) 16/06/2020  
for Additional Chief Secretary to Govt. Haryana,  
Urban Local Bodies Department.

CC:-

1. PS/ULBM.
2. SPS/ACSULB.
3. PA/DGULB.
4. AO (B), DULB.

# MUNICIPAL CORPORATION, ROHTAK

By Reg. Post

आयुक्त,  
नगर निगम रोहतक।

प्रेषित

प्रधान सचिव,  
हरियाणा सरकार, शहरी स्थानीय निकाय,  
चण्डीगढ़।

विषय:-

क्रमांक MCR/AO/2020/1759

दिनांक: 12/3/2020

नगर निगम रोहतक का वर्ष 2020-21 का बजट स्वीकृत करने बारे।

उपरोक्त विषय के संदर्भ में।

नगर निगम रोहतक का वर्ष 2020-21 का बजट तैयार किया गया है। जिसमें मु0 16784.00 लाख रुपये की प्रस्तावित आय का प्रावधान किया गया है। इस प्रस्तावित आय एवं मु0 2451.30 लाख के प्रारम्भिक शेष (01.02.2020) को मिलाकर कुल 19235.30 लाख के मध्यनजर निगम द्वारा कुल 14460.00 लाख के खर्च का प्रावधान किया गया है। बजट के मद वाईज ब्यौरे की प्रतियां व बजट अनुशंसा संलग्न है।

अतः आपसे अनुरोध है कि वर्ष 2020-21 के बजट की स्वीकृति प्रदान करने का कष्ट करे ताकि निगम के कार्यों को सुचारु रूप से चलाया जा सके।

संलग्न:- यथोपरि।

पृ0क्रमांक MCR/AO/2020/1760

इसकी एक प्रति निदेशक, शहरी स्थानीय निकाय, हरियाणा, पंचकुला को बजट की प्रति व बजट अनुशंसा सहित सूचनार्थ एवं आवश्यक कार्यवाही हेतु प्रेषित है।

संलग्न:- यथोपरि।

आयुक्त  
नगर निगम रोहतक  
दिनांक 12/3/2020


आयुक्त  
नगर निगम रोहतक  
दिनांक 12/3/2020

# Proposed Budget for the year 2020-21


## Budget at a Glance (in Lacs)

	<u>Rs.</u>
1. Opening balance as on 01-02-2020	2451.30
2. Proposed Income for the year 2020-2021	<u>16784.00</u>
<b>Total</b>	<u>19235.30</u>
3. Proposed expenditure for the year 2020-21	<u>14460.00</u>
<b>Closing Balance</b>	<u>4775.30</u>

  
Accounts Officer

  
Commissioner  
Municipal Corporation,  
Rohatak

  
Section Officer

  
Mayor  
Municipal Corporation,  
Rohatak

**Income Report for Period 2019-2020 & Proposed Income Budget 2020-21**

Had of Account	Sanction Budget in Rs. F.Y. 2019-20	Total Income 01/04/2019 to 31/01/2020	Tentative Income 01/02/2020 to 31/03/2020	Total Tentative Income 01/04/2019 to 31/03/2020	Proposed Budget Income F.Y 2020-21
1 Stamp Duty	300000000	116073408	250000000.00	366073408.00	300000000
Miscellaneous(RTI, Tender Form Fees, 2 Transfer Fees, Road cut charges, BT Bill)	350000000	8754902	181245098.00	190000000.00	350000000
2 Interest Received	70000000	23106704	16893296.00	40000000.00	40000000
3 House Tax Proposed & Arrear	480000000	183171020	146828980.00	330000000.00	550000000
4 Contract of Dead Animal	2000000	568469	113693.80	682162.80	1500000
5 Development Charge	120000000	85419749	34580251.00	120000000.00	150000000
6 Coping Fees	2400000	526664	105332.80	631996.80	600000
7 Rent	70000000	30763122	19236878.00	50000000.00	70000000
8 Service Tax	5000000	2915832	583166.40	3498998.40	50000000
9 Sale Of Land (Auction of Shops )	20000000	8639422	1360578.00	10000000.00	100000000
10 Garden & Road Side Trees	100000	0	0.00	0.00	100000
11 Tehbazari	500000	189330	37866.00	227196.00	200000
12 Advertisement	25000000	8782913	1756582.60	10539495.60	25000000
13 Electricity Duty (Municipal Tax )	80000000	108185785	11814215.00	120000000.00	100000000
14 Slaughter House	200000	0	0	0.00	500000
15 Commercial Trade License	40000000	5132287	1026457.40	6158744.40	5000000
16 Adv. & Dep. Earnest money & Security etc.	60000000	21660005	4332001.00	25992006.00	50000000
17 Show Tax	100000	174058	34811.60	208869.60	500000
18 Cess	10000000	7148500	1429700.00	8578200.00	10000000
19 Tower Fees & Arrears	60000000	2607100	20000000.00	422607100.00	60000000
20 User charges Sanitation in Property Tax	100000000	36607271	20000000.00	56607271.00	100000000
21 Fire Tax/Fire NOC and Renewal Fire	10000000	9989585	1997917.00	11987502.00	30000000
Total	1490300000.00	660416126.00	713376824.60	1373792950.60	1678400000.00

Mayor,  
M.C, Rohtak

Commissioner,  
M.C, Rohtak

Accounts Officer,  
M.C, Rohtak

Section Officer,  
M.C, Rohtak

## Expenditure Report for the Period 2019-20 & Proposed Expenditure 2020-21

Had Of Account	Sanctioned Budget In Rs. F.Y. 2019-20	Total Expenditure 01/04/2019 to 31/01/2020	Tentative Expenditure e 01/02/2020 to 31/03/2020	Total Tentative Expenditure 01/04/2019 to	Proposed Budget Expenditure F.Y 2020-21
1 Pay Regular Office Staff Including Geo Lab & Improvement Trust	120000000.00	110464739.00	16569710.85	127034449.85	138000000.00
2 Pay of regular Sanitation Staff	120000000.00	113596242.00	17039436.30	130635678.30	138000000.00
3 Payment Of Pensioners	70000000.00	50000000.00	7500000.00	57500000.00	80500000.00
4 Outsourcing Sanitation Staff	95000000.00	91225301.00	13683795.15	104909096.15	110200000.00
5 Outsourcing Fire Staff	15000000.00	15116393.00	2267458.95	17383851.95	18300000.00
6 Outsourcing Proposed liabilities / <i>Sanitation Dept</i>	100000000.00	600000.00	90000.00	690000.00	100000000.00
7 Proposed liabilities of Salary of arrear	100000000.00	0.00	0.00	0.00	100000000.00
8 Proposed liabilities for Arrear to Pensioners ( Court Design)	1000000.00	1351575.00	202736.25	1554311.25	1650000.00
9 Graduity	30000000.00	11126867.00	1669030.05	12795897.05	30000000.00
10 Medical Allowance	5000000.00	2159309.00	323896.35	2483205.35	5000000.00
11 T.A. Bill & LTC	10000000.00	401444.00	200000.00	601444.00	10000000.00
12 Loan & Advances (Marriages, Building, Computer & Vehicle)	20000000.00	21236160.00	0.00	21236160.00	30000000.00
13 Law Charges	2000000.00	2474727.00	0.00	2474727.00	2500000.00
14 Election /Water Pollution	100000.00	0.00	0.00	0.00	113000.00
15 Audit Fee	10000000.00	4213910.00	4000000.00	8213910.00	10000000.00
16 Electricity Bill	80000000.00	91998635.00	5000000.00	96998635.00	80000000.00
17 Street Light Maintenance	40000000.00	19190656.00	3838131.20	23028787.20	40000000.00
18 1% Direct Share	3500000.00	0.00	0.00	0.00	10000000.00
19 Printing & Stationery/ Stock & Store	3500000.00	3156184.00	200000.00	3356184.00	3500000.00
20 Telephone Bill	2000000.00	682354.00	136470.80	818824.80	2260000.00
21 Advertisement & VIP programme	3000000.00	1805867.00	200000.00	2005867.00	3350000.00
22 Cattle Pond (Gaushal)	18000000.00	19500000.00	3900000.00	23400000.00	25000000.00
23 Petrol of Lubricants	8000000.00	2506019.00	501203.80	3007222.80	10000000.00
24 Burning & Burial	1000000.00	326250.00	65250.00	391500.00	1130000.00
25 Contingency Health & Sanitation	6000000.00	5528755.00	500000.00	6028755.00	6700000.00

Contingency of General Eng. Acctt. & Fire Branch	20000000.00	11266900.00	2253380.00	13520280.00	22600000.00
Poor Relief Fund & Development Work (Road Cut)	75000000.00	17183679.00	57816321.00	75000000.00	75000000.00
Purchase of Vehicle	100000.00	1071282.00	214256.40	1285538.40	113000.00
Advance & Deposite	20000000.00	22729945.00	3000000.00	25729945.00	22600000.00
Service Tax	6000000.00	4335269.00	867053.80	5202322.80	6780000.00
Cess	20000000.00	0.00	0.00	0.00	22600000.00
Planning/ Servey/Sites	20000000.00	12100731.00	2420146.20	14520877.20	20000000.00
Proposed Payment of Sanitation	500000000.00	339731233.00	120000000.00	459731233.00	500000000.00
Total	1344200000.00	977080426.00	264458277.10	1241538703.10	1446016000.00

Mayor,  
M.C, Rohtak

Commissioner,  
M.C, Rohtak

Accounts Officer,  
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