


**Statement showing the detail of Income of M.C. Fund
W.e.f. 01-04-2016 to 31-03-2017**

Sr. No.	Head Accounts	Budget Estimate	Income 1st April 2016 to 31 March 2017
1	Interest	500000	835902
2	Misc. Unclassified Charges	5000000	1310490
3	Excise Duty	28000000	29947998
4	House Tax	150000000	88664922
5	Entry Tax (Diesel/Black Oil/Greese)	5000000	4515292
6	Dangerous. Fees (Fire Works)	5000000	313250
7	Trade Licence Fees	5000000	825416
8	Wheel Tax	0	0
9	Token Tax	7500000	6731195
10	BA Fees (Building)	1500000	179341
11	Show Tax (Theatre)	65000	36780
12	Copping Fees	1500000	1961467
13	Rent	10000000	11277132
14	Tehbazari Fees	600000	1016011
15	Sale of Land	20000000	48288600
16	Elect. Chagre 5 Paise	50000000	13000000
17	Fire Tax	7500000	6956490
18	Unauthorised Const. Fees (Building)	3000000	1009818
19	Library Fees	1000	2850
20	Dead Animal Body	400000	410000
21	User Charges for Door to Door	20000000	846790
22	Slaughter House Fees	100000	0
23	PFA-36	0	0
24	Registration Fees (Stamp Duty)	150000000	93558757
25	Development Charges (Building)	20000000	10297990
26	Civic Amenities	3000000	2620817
27	Advance & Deposit (Earnest Money)	2500000	5284516
		496166000	329891824

**STATEMENT SHOWING THE EXPENDITURE ON ESTABLISHMENT FOR THE BUDGET
2016-17 UPTO 31-03-2017 IN RESPECT OF M.C., HISAR**

Sr. No.	Head Accounts	Budget Estimate	Expenditure 1st April to 31 March 2017
1	Office Original Works	2000000	831475
2	New Point of Street Light	5000000	7415
3	Development of Parks	500000	0
4	Catching of Monkeys & Straw Animal	2000000	267124
5	Improvement of Urban Slums	8000000	403000
6	Const. of Urinal & Laterine	700000	700000
7	Drainage	300000	0


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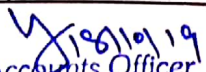
8	Face of Lift town	2000000	35640
9	Solid Waste Management	500000	23369
10	Const. of Parking	500000	0
11	Repayment of Low Cost Sanitaion	200000	0
12	Road(one lac Each Ward)	2000000	52434
		23700000	2320457


STATEMENT SHOWING THE EXPENDITURE ON ESTABLISHMENT FOR THE BUDGET

Sr. No.	Head Accounts	Budget Estimate	Expenditure 1st April to 31 March 2017
1	Office Salary	33227016	12773623
2	Licence Deptt. Salary	1262460	1005491
3	House Tax Salary	4038552	1748793
4	Garden Salary	22019844	16960877
5	Tehbazary Salary	2008584	1583341
6	Light Salary	3096144	1616947
7	Fire Brigade	22158324	14659722
8	Pound salary	0	0
9	Library Salary	2391948	1302713
10	Direction Salary	5891328	1590748
11	Epidemic salary	1858620	1187431
12	Removal Salary	209660016	124339901
13	Disposal salary	7094748	5154204
14	Drainage salary	14652612	10894340
15	Municipal Salary	22589616	7978345
16	Contractor of Outsourcing Policy	20000000	18647131
		371949812	221443607

STATEMENT SHOWING THE EXPENDITURE ON CONTIGENCIES FOR THE BUDGET

Sr. No.	Head Accounts	Budget	Expenditure 1st April to 31 March 2017
1	Office	1200000	1199899
2	Law Charges	600000	599304
3	Misc.(Telephone)	200000	199534
4	Licence	5000	0
5	House Tax	4000000	2171054
6	Rent	20000	17307
7	Garden	4000000	2843894
8	Tehbazari	10000	7610
9	Firebrigade	800000	549125
10	Pound	50000	0
11	Library	90000	72195


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12	Primary School	0	0
13	Water Supply	10000	4980
14	Street water	10000	0
15	Melted Roads	0	0
16	Direction	5000	0
17	Epidemic	20000	0
18	PH Removal	500000	305576
19	PH Desposal (Maintance of HealthVehicle)	1200000	497179
20	Burning and Burial of Paupers	200000	66660
21	Municipal Works	500000	336500
22	POL	7000000	6561928
		20420000	15432745

STATEMENT SHOWING THE EXPENDITURE ON MAINTENANCE WORKS FOR THE BUDGET

1	Street Light Maintance	6000000	2473400
2	Exp. On bill of street light	5000000	36400
3	Maintance of water supply	50000	19535
		11050000	2529335


**STATEMENT SHOWING THE EXPENDITURE ON MISC. FOR THE BUDGET
2016-17 UPTO 31-03-2017 IN RESPECT OF M.C., HISAR**

1	Audit Fee	2500000	0
2	Reserve for Unforseen Charges	1000000	112669
3	Retiree Benefits	60000000	58829447
4	1% share to DULB	0	0
5	Staff Quarter	500000	0
6	Revenue Earning Scheme	500000	0
7	Election Expenses	0	0
		64500000	58942116

**STATEMENT SHOWING THE EXPENDITURE FOR THE BUDGET
2016-17 UPTO 31-03-2017 IN RESPECT OF M.C., HISAR**

1	Development works	23700000	2320457
2	Establishment	371949812	221443607
3	Contigencies	20420000	15432745
4	Maintence	11050000	2529335
5	Misc.	64500000	58942116
		491619812	300668260
	Opening Balance	36612730	
	Income 01-04-2016 to 31-03-2017	329891824	
	Total	366504554	
	Expenditure 01-04-2016 to 31-03-2017	300668260	
	Closing Balance	65836294	


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