

**Statement showing the detail of Income of M.C. Fund
W.o.f. 01-04-2017 to 31-03-2018**


Sr. No.	Head Accounts	Budget Estimate	Income 1st April 2017 to 31 March. 2018
1	Interest	3000000	15161809
2	Misc. Unclassified Charges	5000000	6682008
3	Excise Duty	28000000	92616002
4	House Tax	165000000	31406831
5	Entry Tax (Diesel/Black Oil/Greese)	5500000	4081070
6	Dangerous. Fees (Fire Works)	4000000	375500
7	Trade Licence Fees	5000000	1401880
8	Token Tax	7500000	1103054
9	BA Fees (Building)	1500000	643095
10	Show Tax (Theatre)	65000	10160
11	Copping Fees	2000000	1982864
12	Rent	12000000	10280350
13	Tehbazari Fees	800000	1069802
14	Sale of Land	25000000	0
15	Elect. Chagre 5 Paise	60000000	22800000
16	Fire Tax	9000000	2525792
17	Unauthorised Const. Fees (Building)	3500000	1166850
18	Library Fees	1000	2400
19	Dead Animal Body	400000	110000
20	User Charges for Door to Door	10000000	844833
21	Slaughter House Fees	100000	0
22	Registration Fees (Stamp Duty)	150000000	156996982
23	Development Charges (Building)	25000000	6004125
24	Civic Amenities	3500000	2895549
25	Advance & Deposit (Earnest Money)	1000000	5183987
26	Grant-in-aid (30959000)+45000000	0	-25959000
		526866000	339385943

**STATEMENT SHOWING THE EXPENDITURE ON DEVELOPMENT WORKS FOR THE
BUDGET 2017-18 UPTO 31-01-2018 IN RESPECT OF M.C., HISAR**

Expenditure of Development Works

Sr. No.	Head Accounts	Budget Estimate	Expenditure 1st April 2017 to 31 March. 2018
1	Office Original Works	1000000	811986
2	New Point of Street Light	5000000	493450
3	Development of Parks	500000	0
4	Catching of Monkeys & Straw Animal	4500000	1231478
5	Improvement of Urban Slums	2000000	1857115
6	Const. of Urinal & Laterine	900000	900000
7	Drainage	300000	0
8	Face of Lift town	1000000	999948
9	Solid Waste Management	500000	0


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10	Const. of Parking	500000	0
11	Repayment of Low Cost Sanitaion	100000	0
12	Road(one lac Each Ward)	4000000	3860098
		20300000	10154075


**STATEMENT SHOWING THE EXPENDITURE ON ESTABLISHMENT FOR THE BUDGET
2017-18 UPTO 31-03-2018 IN RESPECT OF M.C., HISAR**

Sr. No.	Head Accounts	Budget Estimate	Expenditure 1st April 2017 to 31 March. 2018
1	Office Salary	44208172	15988064
2	Licence Deptt. Salary	1406762	676920
3	House Tax Salary	4155913	1893139
4	Garden Salary	24670502	21095675
5	Tehbazary Salary	2238187	1567968
6	Light Salary	3427627	1592710
7	Fire Brigade	22524533	17244067
8	Pound salary	0	0
9	Library Salary	2669992	1519104
10	Direction Salary	6320490	2211225
11	Epidemic salary	2165084	1485367
12	Removal Salary	224624222	167902950
13	Disposal salary	8024761	3392053
14	Drainage salary	17432295	15932101
15	Municipal Salary	24105713	8217985
16	Contractor of Outsourcing Policy	20000000	20000000
		407974253	280719328

**STATEMENT SHOWING THE EXPENDITURE ON CONTIGENCIES FOR THE BUDGET
2017-18 UPTO 31-03-2018 IN RESPECT OF M.C., HISAR**


Sr. No.	Head Accounts	Budget Estimate	Expenditure 1st April 2017 to 31 March. 2018
1	Office	2000000	1663584
2	Law Charges	700000	483700
3	Misc.(Telephone)	300000	282462
4	Licence	0	0
5	House Tax	2500000	2021165
6	Rent	20000	19988
7	Garden	3000000	3000000
8	Tehbazari	10000	8270
9	Firebrigade	800000	799500
10	Pound	50000	50000
11	Library	90000	90000
12	PH Removal	500000	261758
13	PH Desposal (Maintance of HealthVehicle)	1200000	850499
14	Burning and Burial of Paupers	200000	85314
15	Municipal Works	400000	399725
16	POL	7500000	7500000


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		19270000	17515965
STATEMENT SHOWING THE EXPENDITURE ON MAINTENANCE WORKS FOR THE BUDGET 2017-18 UPTO 31-03-2018 IN RESPECT OF M.C., HISAR			
1	Street Light Maintance	6000000	483084
2	Exp. On bill of street light	5000000	309250
3	Maintaince of water supply	50000	50000
		11050000	842334
STATEMENT SHOWING THE EXPENDITURE ON MISC. FOR THE BUDGET 2017-18 UPTO 31-03-2018 IN RESPECT OF M.C., HISAR			
1	Audit Fee	2500000	0
2	Reserve for Unforseen Charges	500000	499692
3	Retiree Benefits	75000000	64435242
		78000000	64934934
SATATEMENT SHOWING THE EXPENDITURE FOR THE BUDGET 2017-18 UPTO 31-03-2018 IN RESPECT OF M.C., HISAR			
1	Development works	20300000	10154075
2	Establishment	407974253	280719328
3	Contigencies	19270000	17515965
4	Maintence	11050000	842334
5	Misc.	78000000	64934934
		536594253	374166636
	Opening Balance	65836294	
	Income 01-04-2017 to 31-03-2018	339385943	
	Total	405222237	
	Expenditure 01-04-2017 to 31-03-2018	374166636	
	Closing Balance	31055601	

18/11/19
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