
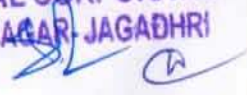


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**MAIN HEAD INCOME**  
**INCOME**

Sr. No.	Head of Account	Budget 2014-2015	Actual Income 2014-15	Budget 2015-16	Actual Income 2015-16	Budget 2016-17	Actual Income upto 11/ 2016	Actual Income 2016-17	Budget 2017-18
1	Property Tax	55,00,00,000	3,16,08,008	60,00,00,000	7,56,78,383	70,00,00,000	7,58,82,522	17,42,31,306	43,00,00,000
2	Stamp Duty	25,00,00,000	15,39,65,256	25,00,00,000	18,15,31,583	20,00,00,000	6,34,05,659	7,78,44,364	20,00,00,000
3	Development Charges	5,00,00,000	1,11,12,723	5,10,00,000	1,11,92,094	5,10,00,000	74,11,228	1,42,27,641	5,10,00,000
4	Rent	3,30,00,000	2,61,15,231	4,00,00,000	2,77,01,506	4,05,00,000	2,57,81,605	3,69,71,011	4,50,00,000
5	Electricity Duty (0.05 paise per unit)	2,00,00,000	1,19,69,947	2,30,00,000	2,29,66,515	2,50,00,000	2,21,81,061	2,21,81,061	2,70,00,000
6	Sale of Land	1,00,00,000	9,59,644	10,00,00,000	9,73,77,072	10,00,00,000	28,40,697	31,32,797	10,00,00,000
7	Tehbazari/ Malba Fees	40,00,000	38,24,688	50,00,000	26,29,128	50,00,000	14,72,743	23,88,403	50,00,000
8	Advertisement Fees	1,00,00,000	1,90,200	2,00,00,000	0	50,00,000	0	0	50,00,000
9	Fire Tax	40,00,000	13,02,495	3,00,00,000	39,39,500	3,00,00,000	34,21,848	1,24,62,898	3,00,00,000
10	Excise Duty	2,00,00,000	3,87,66,334	4,00,00,000	2,05,23,175	4,00,00,000	1,50,01,971	1,50,01,971	4,00,00,000
11	Sanitation Tax	2,50,00,000	0	2,50,00,000	0	6,00,00,000	2,39,629	18,20,546	4,00,00,000
12	Lease Money	40,00,000	33,73,253	40,00,000	28,63,773	40,00,000	26,63,521	30,50,021	50,00,000
13	Misc. Income	6,03,05,000	5,66,74,564	7,36,25,000	8,68,26,592	10,43,25,000	5,08,35,429	7,98,17,602	10,32,00,000
	<b>Total</b>	<b>1,04,03,05,000</b>	<b>33,98,62,343</b>	<b>1,26,16,25,000</b>	<b>53,32,29,321</b>	<b>1,36,48,25,000</b>	<b>27,11,37,913</b>	<b>44,31,29,621</b>	<b>1,08,12,00,000</b>
14	Contribution of Grants	0	58,58,08,571	0	42,39,09,000	0	0	67,96,87,000	0
	<b>Grand Total</b>	<b>1,04,03,05,000</b>	<b>92,56,70,914</b>	<b>1,26,16,25,000</b>	<b>95,71,38,321</b>	<b>1,36,48,25,000</b>	<b>27,11,37,913</b>	<b>1,12,28,16,621</b>	<b>1,08,12,00,000</b>

gk  
  
 DEPUTY DIRECTOR  
 MUNICIPAL CORPORATION  
 Yamuna Nagar-Jagadhri

  
 EXECUTIVE OFFICER  
 MUNICIPAL CORPORATION  
 YAMUNA NAGAR-JAGADHRI  


## DETAIL MISC. INCOME

Sr. No.	Head of Account	Budget 2014-2015	Actual Income 2014-15	Budget 2015-16	Actual Income 2015-16	Budget 2016-17	Actual Income upto 11/ 2016	Actual Income 2016-17	Budget 2017-18
1	Interest on earmarked	20,00,000	41,27,416	75,00,000	27,01,446	75,00,000	40,81,180	63,09,267	75,00,000
2	Trade License 330-331 & 336	60,00,000	64,46,818	1,00,00,000	20,51,400	1,00,00,000	49,03,280	59,71,268	1,50,00,000
3	Trade License U/s 335	5,00,000	7,72,490	5,00,000	1,30,050	6,00,000	1,10,000	1,31,000	11,00,000
4	Dog License u/s 311	5,000	19,000	25,000	0	25,000	3,000	74,660	50,000
5	Cycle/Rickshaw/ Tanga	0	0	0	0	0	0	0	0
6	Fire Fighting Charges	2,00,000	2,88,628	3,00,000	2,53,970	3,00,000	3,86,599	5,18,099	6,00,000
7	Cont. of Dead Animal	4,25,000	4,47,000	5,00,000	15,87,000	20,00,000	5,40,000	8,80,000	10,00,000
8	Slaughter Fees	50,000	0	0	0	0	0	0	0
9	Comp. Fees/ Fee & Fine	25,00,000	22,86,259	25,00,000	20,07,509	30,00,000	17,70,069	36,73,344	35,00,000
10	Road cut charges	10,00,000	13,32,182	20,00,000	2,675	20,00,000	5,04,960	11,12,516	20,00,000
11	Sale of Unserviceable	5,00,000	2,06,500	5,00,000	2,45,000	5,00,000	0	0	5,00,000
12	Garden & Road side trees	1,00,000	2,05,688	2,00,000	0	2,00,000	92,000	1,01,000	2,00,000
13	Motor Tax	60,00,000	60,05,011	70,00,000	69,29,938	75,00,000	45,98,374	74,16,577	75,00,000
14	Other Misc. Fees	35,00,000	26,60,230	50,00,000	21,54,446	50,00,000	33,78,610	39,23,604	50,00,000
15	Coping Fees/B.A. Fees	25,00,000	18,34,553	25,00,000	30,92,799	40,00,000	21,87,662	35,24,498	40,00,000
16	Mobile Tower & Cable	50,00,000	30,92,312	50,00,000	1,80,093	15,00,000	20,22,735	35,64,261	50,00,000
17	Advance /Deposit	3,00,00,000	2,68,54,749	3,00,00,000	6,53,88,383	6,00,00,000	2,62,05,208	4,25,23,476	5,00,00,000
18	Show Tax	25,000	95,728	1,00,000	1,01,883	2,00,000	51,752	94,032	2,50,000
	<b>Total</b>	<b>6,03,05,000</b>	<b>5,66,74,564</b>	<b>7,36,25,000</b>	<b>8,68,26,592</b>	<b>10,43,25,000</b>	<b>5,08,35,429</b>	<b>7,98,17,602</b>	<b>10,32,00,000</b>

c/s  
 DEPUTY DIRECTOR  
 MUNICIPAL CORPORATION  
 Yamuna Nagar-Jagadhri

EXECUTIVE OFFICER  
 MUNICIPAL CORPORATION  
 YAMUNA NAGAR-JAGADHRI

**Detail of Expenditure  
ON ESTABLISHMENT**

Sr. No.	Head of Account	Budget 2014-15	Actual Exp. 2014-2015	Budget 2015-16	Actual Exp upto 03/2016	Budget 2016-17	Actual Exp. Upto 11/2016	Actual Exp.up to 03/2017	Budget 2017-18
1	Gen. Office	4,23,00,000	2,43,69,060	5,10,00,000	2,86,06,542	6,39,00,000	2,77,09,374	4,16,90,524	6,91,00,000
2	House Tax	66,50,000	16,22,544	73,33,000	16,17,253	99,90,000	9,71,252	13,78,210	50,00,000
3	Engg Deptt	1,49,00,000	66,40,491	1,65,00,000	76,77,913	1,80,00,000	49,02,940	75,44,912	2,36,00,000
4	Licence Branch	34,60,000	3,46,683	22,00,000	3,30,877	29,20,000	2,35,909	3,56,193	33,00,000
5	Land & Revenue	13,10,000	0	11,32,000	0	12,30,000	0	0	17,50,000
6	Rent	15,15,000	4,11,073	18,20,000	4,52,751	19,50,000	3,33,580	4,77,504	0
7	Tehbazari Branch	10,40,000	4,58,784	6,85,000	2,53,788	7,78,000	2,10,172	3,10,380	0
8	Fire Staff/Contract Staff	2,46,00,000	1,98,89,240	2,30,00,000	2,31,38,898	3,50,00,000	2,18,09,735	3,19,25,593	4,05,00,000
9	Light	32,60,000	14,09,465	37,60,000	15,94,830	48,80,000	30,14,447	31,49,450	51,00,000
10	Health/Medical Branch	16,00,000	0	16,10,000	0	16,60,000	0	0	0
11	Safari Mazdoor/	15,30,00,000	12,13,99,651	24,33,00,000	17,18,54,042	25,40,00,000	13,19,35,920	19,72,81,272	25,73,00,000
12	Nala Gang Man	28,56,000	16,00,314	23,50,000	16,44,990	26,10,000	13,25,000	18,58,223	45,00,000
13	Cart Man	46,20,000	21,92,538	31,92,000	22,02,794	35,10,000	18,47,905	25,40,204	44,00,000
14	Sprey Baildar	39,52,000	21,25,874	32,50,000	23,51,319	43,40,000	27,27,782	33,80,292	38,00,000
15	Tractor Driver/Contract Driver	14,95,000	3,79,712	32,00,000	1,47,036	35,90,000	19,87,480	20,54,920	4,10,000
16	Maski	60,20,000	24,72,164	28,70,000	16,39,878	31,60,000	11,91,769	16,95,220	29,00,000
17	Road Baildar	2,12,00,000	1,34,35,041	3,42,00,000	1,51,27,536	3,72,00,000	1,09,63,025	1,52,33,666	3,00,00,000
18	Mali	1,33,30,000	1,16,72,702	1,32,50,000	1,35,14,383	1,89,00,000	1,01,00,323	1,35,20,431	2,13,00,000
19	Ex-Gratia	1,41,40,000	1,33,68,020	2,00,00,000	1,52,43,821	2,10,00,000	1,01,29,784	1,50,80,482	2,50,00,000
21	Sanitation Contract/Village Safai Karamchhari/Chowkidar	8,62,56,000	5,35,24,346	0	0	0	0	0	0
22	Village Chowkidar	0	0	16,20,000	12,08,250	16,20,000	8,26,750	11,90,750	50,00,000
22	Driver's of Refuze Collector, Dumper Placer, JCB, Karakasa on Contract Basis	0	0	27,00,000	0	40,00,000	0	0	1,00,00,000
23	Door to Door Garbage	2,50,00,000	0	2,50,00,000	0	6,00,00,000	1,56,32,554	2,36,20,698	4,00,00,000
24	Medical Reimbursement	50,00,000	6,69,488	50,00,000	13,51,753	50,00,000	19,31,145	38,00,738	50,00,000
25	Pension to Retired employee & other benfits	9,00,00,000	6,27,80,273	9,00,00,000	7,33,44,272	9,00,00,000	4,95,58,907	7,22,40,531	9,00,00,000
26	T.A. Bills	2,00,000	36,496	2,00,000	17,824	2,00,000	1,730	2,148	2,00,000
27	Retd Benefits/L.T.C./Comm/Misc	1,00,00,000	88,88,921	1,25,00,000	29,83,148	1,25,00,000	24,38,843	46,96,907	1,50,00,000
<b>Total</b>		<b>53,77,04,000</b>	<b>34,96,92,880</b>	<b>57,16,72,000</b>	<b>36,63,03,898</b>	<b>66,19,38,000</b>	<b>30,17,86,326</b>	<b>44,50,29,248</b>	<b>66,31,60,000</b>

Detail of ExpenditureEXPENDITURE (MICS. & CONTINGENCIES)

Sr. No.	Head of Account	Budget 2014-15	Actual Exp. 2014-2015	Budget 2015-16	Actual Exp 2015-16	Budget 2016-17	Actual Exp. Upto 11/2016	Actual Exp.up to 03/2017	Budget 2017-18
1	Law Charges	8,00,000	6,69,526	12,00,000	3,54,345	53,50,000	1,48,660	6,14,010	73,00,000
2	Election	5,00,000	26,500	5,00,000	0	5,00,000	0	0	5,00,000
3	General Department	20,00,000	19,21,557	37,00,000	23,26,494	50,00,000	22,21,755	32,23,553	50,00,000
4	Audit Fee/DLB. Share 1%	50,00,000	0	50,00,000	50,00,000	50,00,000	0	27,48,285	50,00,000
5	Misc. Unclassified Charges (Marriage/Scooter Loan/HBL)	50,00,000	26,27,800	50,00,000	28,33,800	50,00,000	94,000	6,64,000	50,00,000
6	License	2,00,000	0	2,00,000	0	15,00,000	4,67,834	8,05,792	15,00,000
7	House Tax	1,25,00,000	88,67,543	60,00,000	47,03,115	60,00,000	14,34,777	43,98,539	60,00,000
8	Rent	50,00,000	25,494	10,00,000	6,14,000	10,00,000	1,14,500	1,14,500	10,00,000
9	Garden And Road Side	2,50,000	0	1,00,000	0	1,00,000	0	0	1,00,000
10	Tehbazari	50,000	0	50,000	0	50,000	0	0	50,000
11	Lighting Contg.	3,00,00,000	2,14,07,970	3,45,20,000	3,06,42,152	3,60,00,000	2,78,99,961	3,09,99,240	4,60,00,000
12	Fire Brigade	30,00,000	17,93,191	25,00,000	13,19,006	25,00,000	12,94,992	17,10,879	25,00,000
13	Cattle Pound	2,00,000	0	2,00,000	0	2,00,000	0	0	0
14	Sanitation Deptt.	40,00,000	17,96,702	40,00,000	31,00,064	45,00,000	27,83,193	34,68,041	1,50,00,000
15	Burning & Burial of unclaimed	2,50,000	63,385	2,50,000	3,360	2,50,000	23,520	26,880	2,50,000
16	Re-payment of Loan/interest	80,00,000	0	80,00,000	0	80,00,000	0	0	80,00,000
17	Engg. Branch Contg.	3,00,00,000	53,26,243	3,17,00,000	1,18,132	50,00,000	76,856	3,50,903	50,00,000
18	Reserve for unforeseen charges.	10,00,000	0	10,00,000	0	10,00,000	0	0	10,00,000
19	P.O.L	1,00,00,000	90,95,955	1,22,00,000	79,92,623	1,30,00,000	38,97,147	56,47,891	1,30,00,000
20	Advance & Deposit	6,00,00,000	3,06,62,400	6,00,00,000	2,57,32,904	7,00,00,000	1,34,57,516	2,23,01,281	6,00,00,000
21	Advertisement Exp.	15,00,000	8,43,786	15,00,000	4,99,218	18,00,000	2,12,443	5,94,192	18,00,000
22	Furniture & Fixture	15,00,000	5,59,819	15,00,000	12,27,435	20,00,000	4,98,047	10,03,021	20,00,000
23	Printing & Stationary	5,00,000	4,46,497	5,00,000	4,77,045	8,00,000	3,87,652	6,82,276	10,00,000
24	Purchase of Car/ Jeep	20,00,000	0	25,00,000	19,39,020	25,00,000	0	0	25,00,000
25	City Transportation	60,00,000	0	60,00,000	0	60,00,000	0	0	60,00,000
26	Purchase of Cleaning & Sweeping Machine	50,00,000	0	50,00,000	0	50,00,000	0	0	50,00,000
27	compensation of loss to small shop keepers	25,00,000	0	25,00,000	0	25,00,000	0	0	25,00,000
<b>Total</b>		<b>19,67,50,000</b>	<b>8,61,34,368</b>	<b>19,66,20,000</b>	<b>8,88,82,713</b>	<b>19,05,50,000</b>	<b>5,50,12,853</b>	<b>7,93,53,283</b>	<b>20,30,00,000</b>

DEPUTY DIRECTOR  
MUNICIPAL CORPORATION


EXECUTIVE OFFICER  
MUNICIPAL CORPORATION  
YAMUNA BAGAR - JAGADHRI

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**Detail of Expenditure**  
**ORIGINAL /REPAIR WORKS**

Sr. No.	Head of Account	Budget 2014-15	Actual Exp. 2014-2015	Budget 2015-16	Actual Exp upto 03/2016	Budget 2016-17	Actual Exp. Upto 11/2016	Actual Exp.up to 03/2017	Budget 2017-18
1	Const. Of Shops/Stall /Park	50,00,000	23,66,698	50,00,000	6,12,161	50,00,000	0	0	50,00,000
2	Installation of street light points	50,00,000	0	25,00,000	3,46,786	30,00,000	0	8,33,496	50,00,000
3	Const. Of Latrine & Urinals/Catching of monkey & Dog sterlization	1,00,00,000	0	1,00,00,000	17,90,000	1,00,00,000	45,06,215	1,06,89,535	2,00,00,000
4	Const. Of drains.	2,00,00,000	0	5,00,00,000	5,45,436	5,00,00,000	18,12,555	1,33,16,439	3,00,00,000
5	Metalled Road	5,00,00,000	0	23,00,00,000	0	23,00,00,000	0	0	2,00,00,000
6	Paving of street/ C.C. Paving	50,00,000	0	50,00,000	0	50,00,000	0	0	50,00,000
7	Development of Milk Dairy	2,50,00,000	0	2,50,00,000	0	2,50,00,000	0	0	1,50,00,000
8	Const. of M.C. Building	10,00,00,000	0	5,00,00,000	26,41,672	5,00,00,000	3,28,706	3,28,706	2,00,00,000
9	Rehabilitation of Rikshaw/ Auto Driver	3,00,00,000	0	3,00,00,000	3,89,220	3,00,00,000	65,885	65,885	1,00,00,000
10	Acquisition of Land	0	0	4,70,00,000	87,78,096	4,70,00,000	0	9,44,234	1,50,00,000
<b>TOTAL</b>		<b>25,00,00,000</b>	<b>23,66,698</b>	<b>45,45,00,000</b>	<b>1,51,03,371</b>	<b>45,50,00,000</b>	<b>67,13,361</b>	<b>2,61,78,295</b>	<b>14,50,00,000</b>
<b>REPAIR WORKS</b>									
1	Repair of Town Hall	50,00,000	4,82,598	30,00,000	7,49,993	30,00,000	8,30,714	8,30,714	50,00,000
2	Repair of Municipal Shops	2,00,000		2,00,000	0	2,00,000	0	0	2,00,000
3	Park & Boundary Walls	1,00,00,000	0	25,00,000	0	25,00,000	4,36,517	7,92,567	25,00,000
4	Repair of latrines & Urinals	10,00,000	0	10,00,000	0	10,00,000	0	0	10,00,000
5	Drains	25,00,000	0	25,00,000	8,02,215	25,00,000	0	0	25,00,000
6	Mettled Road	50,00,000	0	50,00,000	0	50,00,000	0	0	50,00,000
7	Paving of streets	25,00,000	0	25,00,000	0	25,00,000	0	0	25,00,000
<b>Total</b>		<b>2,62,00,000</b>	<b>4,82,598</b>	<b>1,67,00,000</b>	<b>15,52,208</b>	<b>1,67,00,000</b>	<b>12,67,231</b>	<b>16,23,281</b>	<b>1,87,00,000</b>
<b>Grand Total</b>		<b>27,62,00,000</b>	<b>28,49,296</b>	<b>47,12,00,000</b>	<b>1,66,55,579</b>	<b>47,17,00,000</b>	<b>79,80,592</b>	<b>2,78,01,576</b>	<b>16,37,00,000</b>


95  
  
 DEPUTY DIRECTOR  
 MUNICIPAL CORPORATION  
 Yamuna Nagar-Jagadhri

  
 EXECUTIVE OFFICER  
 MUNICIPAL CORPORATION  
 YAMUNA NAGAR-JAGADHRI

Detail of Expenditure

Sr. No.	Head of Account	Budget 2014-15	Actual Exp. 2014-2015	Budget 2015-16	Actual Exp upto 03/2016	Budget 2016-17	Actual Exp. Upto 11/2016	Actual Exp.up to 03/2017	Budget 2017-18
1	Establishment	53,77,04,000	34,96,92,880	57,16,72,000	36,63,03,898	66,19,38,000	30,17,86,326	44,50,29,248	66,31,60,000
2	Contingency & misc	19,67,50,000	8,61,34,368	19,66,20,000	8,88,82,713	19,05,50,000	5,50,12,853	7,93,53,283	20,30,00,000
3	Development Works	27,62,00,000	28,49,296	47,12,00,000	1,66,55,579	47,17,00,000	79,80,592	2,78,01,576	16,37,00,000
<b>Total</b>		<b>1,01,06,54,000</b>	<b>43,86,76,544</b>	<b>1,23,94,92,000</b>	<b>47,18,42,190</b>	<b>1,32,41,88,000</b>	<b>36,47,79,771</b>	<b>55,21,84,107</b>	<b>1,02,98,60,000</b>

  
 DEPUTY DIRECTOR  
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 Yamuna Nagar-Jagadhri

  
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 MUNICIPAL CORPORATION  
 YAMUNA NAGAR-JAGADHRI