

Municipal Corporation Hisar: Budget 2015-16

| Financial Year | Opening Balance as on 1-2-2015 | Proposed Income 2015-2016 | Total | Proposed Expenditure 2015-2016 | Closing Balance as on 01-04-2015 | Remarks |
|----------------|--------------------------------|---------------------------|-----------|--------------------------------|----------------------------------|---|
| 2015-16 | 13208710 | 417651000 | 430859710 | 410725184 | 20134526 | Approved vide Ld. Principal Secretary, Department of Urban Local Body, Haryana Letter No. 18/26/2014-3A1 Dt. 19-03-2015 |

Municipal Corporation Hisar: Budget 2014-15

| Financial Year | Opening Balance as on 1-2-2014 | Proposed Income 2014-2015 | Total | Proposed Expenditure 2014-2015 | Closing Balance as on 01-04-2014 | Remarks |
|----------------|--------------------------------|---------------------------|-----------|--------------------------------|----------------------------------|---|
| 2014-15 | 6437483 | 421751000 | 428188483 | 418256680 | 9931803 | Approved vide Ld. Principal Secretary, Department of Urban Local Body, Haryana Letter No. 18/36/2014-3A1 Dt. 20-03-2014 |

Municipal Corporation, Hisar
Performa -A

| Statement Showing the Income and Expenditure for the Year 2013-2014, 2014-2015, and proposed for the year 2015-2016. | | | | | |
|---|------------------------------|---------------------------|---------------------------------------|------------------------|-------------------------|
| Item | Actual Income 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
| Opening Balance | 4191483 | 14361710 | 14361710 | 14361710 | 13208710 |
| Income | 319657048 | 421751000 | 134073896 | 249972000 | 417651000 |
| Total | 323848531 | 436112710 | 148435606 | 264333710 | 430859710 |
| Expenditure | 309486821 | 418256680 | 147370605 | 251125000 | 410725184 |
| Closing Balance | 14361710 | 17856030 | 1065001 | 13208710 | 20134526 |

Municipal Corporation, Hisar
Statement Showing the Income and Expenditure for the Year 2015-16 in Respect of
Municipal Corporation Hisar,

| Item | Actual Income 2013- 14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014- 15 | Proposed 2015- 16 |
|---|---------------------------------------|-------------------------------|---|-----------------------------|------------------------------|
| House Tax | 90117812 | 30000000 | 21274949 | 35000000 | 55000000 |
| Rent | 10858683 | 12500000 | 7652675 | 12000000 | 12000000 |
| Tehbazari | 1538912 | 2000000 | 887600 | 1340000 | 1800000 |
| Registration Fees | 135284085 | 180000000 | 46387856 | 100000000 | 160000000 |
| Dangerous & Offensive Trade Licence Fees | 5319483 | 6000000 | 291000 | 1050000 | 5000000 |
| Interest | 1182980 | 2000000 | 242968 | 500000 | 500000 |
| Miscellaneous | 75355093 | 189251000 | 57336848 | 100082000 | 183351000 |
| Total | 319657048 | 421751000 | 134073896 | 249972000 | 417651000 |

Municipal Corporation, Hisar
Detail of Misc. Income of Municipal Corporation Hisar,
Bhdget for the Year 2015-16

| Item | Actual Income 2013- 14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014- 15 | Proposed 2015- 16 |
|---------------------------|---------------------------------------|-------------------------------|---|-----------------------------|------------------------------|
| Misc. Unclassified Chrges | 6065050 | 15000000 | 18942322 | 29000000 | 30000000 |
| Entry Tax | 3520777 | 6000000 | 2473676 | 4000000 | 5000000 |
| Token Tax | 6480050 | 7500000 | 4333751 | 6500000 | 7500000 |
| Licences | 1579498 | 6000000 | 186840 | 1000000 | 5000000 |
| Building App. Fee | 669364 | 1500000 | 330681 | 800000 | 1500000 |
| Show Tax | 53660 | 30000 | 18930 | 30000 | 50000 |
| Copying Fee | 522196 | 600000 | 498079 | 600000 | 700000 |
| Sale of Land | 27300 | 20000000 | 21400 | 50000 | 20000000 |
| Electricity Duty | 40000000 | 80000000 | 14000000 | 30000000 | 60000000 |
| Fire Tax | 5527076 | 4000000 | 1831921 | 3000000 | 5000000 |
| Un Authorised Const | 1029840 | 3000000 | 516156 | 800000 | 3000000 |
| Libray | 1410 | 1000 | 1401 | 2000 | 1000 |
| Slaughter House | 16764 | 100000 | 0 | 0 | 100000 |
| Sale of Dead Animal | 182000 | 500000 | 175000 | 300000 | 500000 |
| Development Charges | 10647033 | 40000000 | 7682194 | 20000000 | 40000000 |
| Advance & Deposits | (-) 966925 | 5000000 | 6324497 | 4000000 | 5000000 |
| Total | 75355093 | 189231000 | 57336848 | 100082000 | 183351000 |

Municipal Corporation, Hisar
Statement Showing the Expenditure for the Bhuget 2015-16 in Respect of
Municipal Corporation Hisar

| Head of A/c | Actual Exp. 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
|--------------------|----------------------------|---------------------------|---------------------------------------|------------------------|-------------------------|
| Development Works | 25659218 | 35900000 | 8236486 | 9300000 | 27200000 |
| Establishment | 213116374 | 308816680 | 101213425 | 181730000 | 303255184 |
| Contingencies | 17358981 | 19980000 | 6620584 | 12585000 | 18220000 |
| Maintenance | 6718578 | 8550000 | 3550320 | 6010000 | 8050000 |
| Miscellaneous | 46633670 | 45010000 | 27749790 | 41500000 | 54000000 |
| Total | 309486821 | 418256680 | 147370605 | 251125000 | 410725184 |

Municipal Corporation, Hisar
Statement Showing The Expenditure On Development Works For
The Budget 2015-2016 of Municipal Corporation Hisar.

| Head of A/c | Actual Exp. 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
|-----------------------------------|---------------------|--------------------|--------------------------------|-----------------|------------------|
| Office | 9995850 | 5000000 | 143316 | 300000 | 2000000 |
| Staff Quarter | 1000000 | 500000 | 0 | 0 | 500000 |
| Revenue Earning Scheme | 1998759 | 2000000 | 0 | 0 | 500000 |
| Development of Parks | 2000000 | 2000000 | 0 | 0 | 500000 |
| New Point Street Light | 2994065 | 3000000 | 2927532 | 3000000 | 5000000 |
| Catching of Monkey & Stray Cattle | 142000 | 500000 | 426138 | 500000 | 2000000 |
| Improvement of urban slums | 0 | 15000000 | 522500 | 1000000 | 12500000 |
| Conts. Of urinal & Laterine | 206000 | 700000 | 343000 | 500000 | 700000 |
| Drainage | 0 | 500000 | 0 | 0 | 300000 |
| Metalled Road | 3822544 | 2000000 | 2000000 | 2000000 | 0 |
| Face lift of Town | 3000000 | 2000000 | 1874000 | 2000000 | 2000000 |
| Solid Waste Management | 0 | 2000000 | 0 | 0 | 500000 |
| Repayment of Low Cost sanita | 0 | 200000 | 0 | 0 | 200000 |
| Contruction of Parking | 500000 | 500000 | 0 | 0 | 500000 |
| Total | 25659218 | 35900000 | 8236486 | 9300000 | 27200000 |

Municipal Corporation, Hisar

**Statement Showing The Expenditure On Establishment
for the bhdget 2015-16 in Respect on Municipal Corpoartion Hisar**

| Head of A/c | Actual 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
|------------------------------|------------------|--------------------|--------------------------------|------------------|------------------|
| Office Salary | 10730057 | 24868560 | 4996263 | 11000000 | 31237872 |
| Licence Salary | 900895 | 1452900 | 474502 | 900000 | 1600740 |
| House tax Salary | 1469644 | 3666060 | 756543 | 2000000 | 2919480 |
| Garden Salary | 16084420 | 22610676 | 7594589 | 12500000 | 23475720 |
| Tehbazari Salary | 2196035 | 2610000 | 864677 | 1500000 | 2226480 |
| Lighting Salary | 698787 | 2957388 | 400628 | 700000 | 3146220 |
| Fire Brigade Salary | 14814984 | 17431356 | 5688775 | 10000000 | 19830900 |
| Pund Salary | 280523 | 377148 | 141921 | 230000 | 415680 |
| Library Salary | 1719967 | 2091972 | 713788 | 1500000 | 1833540 |
| Direction Salary | 1811528 | 5037924 | 832436 | 1600000 | 5467176 |
| P.H Epedemic Salary | 1001441 | 1585692 | 490795 | 800000 | 1659600 |
| P.H. Removal Salary | 72994020 | 114233652 | 35262725 | 60000000 | 90019200 |
| P.H. Disposal Salary | 5438971 | 6651240 | 2427801 | 4000000 | 8448180 |
| P.H. Drainage Salary | 10561310 | 13712916 | 5028766 | 9000000 | 20189016 |
| Municipal Works Salary | 7795724 | 19529196 | 3331855 | 6000000 | 20785380 |
| Contract of out Sorce Policy | 64618068 | 70000000 | 32207361 | 60000000 | 70000000 |
| Total | 213116374 | 308816680 | 101213425 | 181730000 | 303255184 |

Municipal Corporation, Hisar

**Statement Showing The Expenditure OnContingencies
for the bhdget 2015-16 in Respect of Municipal Corpoartion Hisar**

| Head of A/c | Actual Expenditure 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
|------------------------|-----------------------------------|---------------------------|---------------------------------------|------------------------|-------------------------|
| Law Charges | 298107 | 300000 | 158700 | 300000 | 400000 |
| office | 1556375 | 1500000 | 549119 | 1000000 | 1000000 |
| Misc (Telephone) | 99644 | 100000 | 96733 | 100000 | 200000 |
| Licencign | 3236 | 10000 | 0 | 5000 | 5000 |
| House Tax | 7493469 | 7500000 | 0 | 2000000 | 5000000 |
| Rent | 11200 | 40000 | 7390 | 30000 | 20000 |
| Garden | 1716069 | 3000000 | 1451451 | 3000000 | 3000000 |
| Tehbazari | 13702 | 20000 | 0 | 20000 | 10000 |
| Fire Brigade (Uniform) | 715445 | 800000 | 238522 | 500000 | 800000 |
| Pound | 0 | 50000 | 0 | 50000 | 50000 |
| Library | 58537 | 90000 | 44652 | 90000 | 90000 |
| Direction | 0 | 5000 | 0 | 5000 | 5000 |
| Epedemic | 0 | 20000 | 0 | 20000 | 20000 |
| P.H. Removal | 67696 | 1000000 | 0 | 500000 | 500000 |
| P.H. Disposal | 911523 | 1000000 | 153080 | 500000 | 600000 |
| Burninges & Burrial | 123658 | 200000 | 83182 | 150000 | 200000 |
| Water Supply | 0 | 10000 | 0 | 5000 | 10000 |
| Municipal Works | 306430 | 300000 | 312606 | 300000 | 300000 |
| Street Watering | 820 | 10000 | 8155 | 10000 | 10000 |
| P.O.L | 3983070 | 4000000 | 3516994 | 4000000 | 6000000 |
| Total | 17358981 | 19955000 | 6620584 | 12585000 | 18220000 |

Municipal Corporation, Hisar

**Statement Showing The Expenditure On Maintenance Woark
for the bhdget 2015-16 in Respect of Municipal Corpoartion Hisar**

| Head of A/c | Actual Expenditure 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
|-------------------------------------|-----------------------------------|---------------------------|---------------------------------------|------------------------|-------------------------|
| Street Light Maint. | 1804342 | 2000000 | 1982637 | 2000000 | 3000000 |
| Expenditure on Bill of Street Light | 4441209 | 6000000 | 1560413 | 4000000 | 5000000 |
| Maintenance of Water Supply | 7070 | 50000 | 7270 | 10000 | 50000 |
| Maintenance of Road | 465957 | 500000 | 0 | 0 | 0 |
| Total | 6718578 | 8550000 | 3550320 | 6010000 | 8050000 |

Municipal Corporation, Hisar

**Statement Showing The Expenditure On Miscellaneous
for the bhdget 2015-16 in Respect of Municipal Corpoartion Hisar**

| Head of A/c | Actual Expenditure 2013-14 | Sanctioned 2014-15 | Actual of 1st 8 Months 2014-15 | Revised 2014-15 | Proposed 2015-16 |
|--|-----------------------------------|---------------------------|---------------------------------------|------------------------|-------------------------|
| Election Expenses | 26399 | 10000 | 0 | 0 | 0 |
| Audit Fees | 2000000 | 3000000 | 0 | 1500000 | 3000000 |
| Share to Directorate Reserve for Unforseen Charges | 1082297 | 1000000 | 0 | 0 | 0 |
| | 3550000 | 1000000 | 0 | 0 | 1000000 |
| Retiral Benefits | 39974974 | 40000000 | 27749790 | 40000000 | 50000000 |
| Total | 46633670 | 45010000 | 27749790 | 41500000 | 54000000 |