

MUNICIPAL CORPORATION PANCHKULA

ESTABLISHMENT EXPENDITURE FOR 2013-14

Sr.No.	NAME OF HEAD	Actual of the past year 2011-12	Actual of the current year up to Nov. 2012-13	Actual of the current year up to Feb. 2012-13	Sanctioned of the current year 2012-13	Estimate of the next year 2013-14
1	General administrative branch	8,077,275	3,292,823	4,543,964	23,054,820	25,494,108
2	Account branch		574,075	899,575	4,404,816	5,470,968
3	Tax branch	1,098,738	500,450	814,376	2,352,240	2,594,160
4	Revenue branch	198,201	-	-	1,739,760	1,576,680
5	Engg. & build branch	3,309,475	1,983,500	3,521,115	28,980,216	31,450,524
6	Sanitaion (P.H.) direction	1,038,275	1,045,884	2,219,241	7,915,488	8,621,712
7	Sanitation / Removal	8,829,682	36,128,744	37,944,727	15,142,884	16,647,876
8	Legal branch		107,160	119,160	1,236,960	1,364,640
9	Library branch	28,782	128,513	241,181	854,604	942,036
10	Fire brigade branch	8,878,145	4,366,269	7,713,910	22,240,680	24,954,600
11	Contractual post Out Sourcing		2,237,841	3,251,685	3,399,000	4,588,800
	Total	31,458,573	50,365,259	61,268,934	111,321,468	123,706,104

MUNICIPAL CORPORATION PANCHKULA

DEVELOPMENT WORKS EXPENDITURE FOR 2013-14

Sr.No.	NAME OF HEAD	Actual of the past year 2011-12	Actual of the current year up to Nov. 2012-13	Actual of the current year up to Feb. 2012-13	Sanctioned of the current year 2012-13	Estimate of the next year 2013-14
1	Const./repair of office building	562,994	441,917	1,142,643	30,000,000	50,000,000
2	const./repair of shops	3,080	-	-	200,000	200,000
3	const./repair/dev.of parks	2,999,957	1,438,682	1,571,275	40,000,000	40,000,000
4	Fire brigade building extension	-	-	-	4,500,000	5,625,000
5	const. of Meat market	-	-	-	500,000	600,000
6	const./Mtc. Of slaughter house	-	-	-	350,000	437,500
7	const. /Repair of gaushala/ cattlepond	50,000	11,725,030	-	5,000,000	6,000,000
8	Fixing of grill on dividing roads	453,965	-	11,725,030	2,500,000	3,125,000
9	Const./Repair of municipal employee's quarter	-	-	-	1,000,000	1,250,000
10	Fire plant	1,422,000	-	-	4,000,000	16,000,000
11	Street light plant (Fixing) HUBVN Etc.	4,780,927	8,448,284	14,915,279	30,000,000	36,000,000
12	Const./repair of community center/dharmahalla	-	-	130,581	2,000,000	2,400,000
13	Const./repair of drain/nalla/curb channel/retaining	5,183,075	643,971	723,416	35,000,000	42,000,000
14	Const./repair metaling road/C.C.road/interlocking of street &	34,912,447	14,031,097	24,582,625	270,500,000	324,600,000
15	purchase of tractro-trolley & their machinery/dustbin	-	14,850	14,850	2,000,000	2,400,000
16	shifting of milk dairies	-	-	-	10,000,000	12,500,000
17	Constr. Renovation of library	-	-	-	500,000	600,000
	Total	50,368,445	36,743,831	54,805,699	438,050,000	543,737,500

MUNICIPAL CORPORATION PANCHKULA

CONTINGENCY EXPENDITURE FOR 2013-14

Sr.No.	NAME OF HEAD	Actual of the past year 2011-12	Actual of the current year up to Nov. 2012-13	Actual of the current year up to Feb. 2012-13	Sanctioned of the current year 2012-13	Estimate of the next year 2013-14
1	General administrtaion branch contingency	1,178,758	1,976,941	2,078,424	2,000,000	2,400,000
2	Account branch contigency	8,460	51,085	90,885	500,000	600,000
3	tax branch contingency	19,519	384,968	804,457	1,000,000	1,200,000
4	Revenue branch	10,806	57,310	57,310	50,000	60,000
5	Engg. Building branch contingency	618,349	1,537,914	1,537,914	1,000,000	1,200,000
6	Sanitaition (P.H.) Direction / removal /lifiting contingency	63,793,862	21,844,295	42,374,318	120,000,000	144,000,000
7	Legal branch contingency	-	100,450	100,450	50,000	60,000
8	Library branch contingency	37,772	43,742	63,231	200,000	240,000
9	Fire brigade branch contingency	1,481,339	692,205	1,214,003	1,500,000	1,800,000
10	Street light bills/ contingency	3,586,366	10,348,080	10,368,480	10,000,000	12,000,000
11	Purchase of land for cattle pond .stray cattle contingency	206,287	52,830	52,830	1,000,000	1,200,000
12	maintance of park contingency	6,693,838	4,335,617	5,607,690	10,000,000	12,000,000
13	Burning & burial/dev. Work contingency	-	11,200	11,200	700,000	840,000
14	Lease of land for SWM Contingency	-	3,500	3,500	300,000	360,000
	Total	77,635,356	41,440,137	64,364,692	148,300,000	177,960,000

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Miscellaneous Expenditure for 2013-14

Sr.No.	NAME OF HEAD	Actual of the past year 2011-12	Actual of the current year up to Nov. 2012-13	Actual of the current year up to Feb. 2012-13	Sanctioned of the current year 2012-13	Estimate of the next year 2013-14
1	Loan for general purpose	-	-	92,000	500,000	600,000
2	Law charges	911,120	91,780	197,710	2,000,000	2,400,000
3	Election charges	906	-	48,650	100,000	120,000
4	Audit fees	1,039,498	1,611,545	3,566,875	1,200,000	1,440,000
5	Dud share	15,815	-	-	500,000	600,000
6	Gratuity/Ret. Benefit / pension	870,957	1,347,267	2,010,547	9,000,000	10,800,000
7	Advance & deposit	569,250	1,869,452	1,967,552	200,000	240,000
8	Control of stry dogs	594,259	151,956	151,956	800,000	960,000
9	Unforseen/Suspence A/c Charges	37,467	-	84,551	200,000	240,000
10	Priting & Stationary	62,508	125,795	279,245	300,000	360,000
11	MISC. Unclassified	1,805,750	190,998	190,998	200,000	240,000
12	Education for poor children	-	-	-	-	-
13	Epidemic	-	-	-	50,000	60,000
14	L.T.C./ Education allowance	634,578	321,974	1,116,619	2,000,000	2,400,000
15	Repayment of Loan & children	-	-	-	300,000	360,000
16	Purchase Vehcile/Photocopies machine etc.	-	-	303,430	1,200,000	1,440,000
	Total	6,542,108	5,710,767	10,010,133	18,550,000	22,260,000