

MUNICIPAL CORPORATION, PANCHKULA					
ESTABLISHMENT EXPENDITURE FOR 2015-16					
Sr.No.	NAME OF HEAD	Actual of the past year 2013-14	Actual of the current year up to Nov. 2014-15	Actual Expenditure upto Dec,2014	Proposed Expenditure for 2015-16
1	General administrative branch	25,494,108	17,054,616	3,231,726	21457380
2	Account branch	5,470,968	5,096,892	2,167,818	5703144
3	tax branch	2,594,160	2,212,524		2023080
4	Revenue branch	1,576,680	1,069,548	-	1249872
5	Engg. & build branch	31,450,524	15,220,680	6,742,286	13159992
6	Sanitaion (P.H.) direction	8,621,712	3,751,908	3,691,126	5334120
7	sanitation / Removal	16,647,876	13,517,856	36,020,579	17615196
8	Legal branch	1,364,640	1,058,508	15,426	830928
9	Libarary branch	942,036	490,092	-	395904
10	Fire brigade branch	24,954,600	9,253,248	5,722,204	10738980
11	contractual post Out Sourcing	4,588,800	141,508,800	11,787,787	86400000
12	Assit Eng & Electrical and other post	-	-	-	13091404
	Total	123,706,104	210,234,672	69,378,952	17,80,000,00

MUNICIPAL CORPORATION, PANCHKULA

DEVELOPMENT WORKS EXPENDITURE PROPOSED FOR THE YEAR 2015-16

Sr. No.	Name of the Head	Sanctioned Budget for the year 2013-14	Actual Development Works Expenditure for the year 2014-15 up to Dec 2014	Sanctioned Budget for the year 2014-15	Proposed for the year 2015-16
1	Const./repair of office building/payment of landcost	50000000	32771311	100000000	100000000
2	const/repair of shops	200000	-	200000	200000
3	Const./repair /dev. Of parks	20000000	21600085	25000000	25000000
4	Fire brigade building extension	4500000	-	5000000	5000000
5	Const. of Meat market	500000	-	500000	500000
6	const./Mtc. Of slaughter house	350000	-	1000000	1000000
7	Const./repair of gaushala/cattlepound	2500000	171275	1000000	1000000
8	Fixing of grill on dividing roads	2500000	497350	3000000	3000000
9	Const./repair of Municipal employee's quarter	600000	77598	500000	500000
10	Fire Plant	10000000	-	2500000	2500000
11	Street light plant (Fixing) HUBVN Etc	30000000	-	30000000	30000000
12	Const/repair of community center/dharamshala	2000000	4489202	2000000	2000000
13	Const./repair of drain/nalla/curb channel/retaining	35000000	89955132	40000000	40000000
14	Const/repair metaling road/CC road/interlocking of street & road	165000000	-	150000000	203300000
15	Service tax	-	-	1000000	1000000
16	Purchase of tractor-trally & their machinary/dustbin	2000000	-	20000000	20000000
17	Shifting of milk dairies	10000000	-	4000000	4000000
18	Const Renovation of library	600000	-	1000000	1000000
19	Booking of parks				
20	Birth & Death Certificate				
	TOTAL	335750000	149561953	386700000	440000000

MUNICIPAL CORPORATION, PACNHKULA

CONTINGENCY EXPENDITURE PROPOSED FOR THE YEAR 2015-16

Sr. No.	Name of the Head	Sanctioned Budget for the year 2013-14	Actual Expenditure for the year 2014-15 up to Dec 2014	Sanctioned Budget for the year 2014-15	Proposed for the year 2015-16
1	General Administration Branch	2400000	2849619	3500000	3000000
2	Account Branch	200000	266504	300000	300000
3	Tax Branch	1000000	-	200000	200000
4	Revenue Branch	60000	-	50000	50000
5	Engineering & Building Branch	1500000	4725730	3000000	3000000
6	Sanitation Branch(PH Director)/removal/fiting contigency	100000000	4117774	5000000	45000000
7	Legal Branch	60000	338835	1000000	1000000
8	Library Branch	140000	-	100000	100000
9	Fire Brigade Branch	1800000	452438	3000000	2500000
10	Street light bills contigency	12000000	19322524	25000000	19950000
11	Purchase of land for cattle pond stray cattle contigency	1200000	-	500000	200000
12	Maintence of park contigency	10000000	9665470	20000000	20000000
13	Burning & burial/dev work contigency	240000	-	200000	100000
14	Lease of land for SWM contigency	160000	-	100000	100000
15	Rent of Office building (including elect/water		2326039	4500000	4500000
	Total	130760000	44064933	111450000	100000000

MUNICIPAL CORPORATION, PACNHKULA

MISCELLANEOUS EXPENDITURE PROPOSED FOR THE YEAR 2015-16

Sr. No.	Name of the Head	Sanctioned Budget for the year 2013-14	Actual Misc Expenditure for the year 2014-15 up to Dec 2014	Sanctioned Budget for the year 2014-15	Proposed for the year 2015-16
1	Loan & Advance	600000	87050	1000000	1000000
2	Law Charges	2400000	-	1000000	1000000
3	Election Charges	120000	11450	500000	500000
4	Audit fees	1440000	-	2500000	2500000
5	Dulb Supervision Share	600000	-	1000000	1000000
6	Retiral benefit charges i.e. Gratuity/pension	10800000	2140239	2000000	10250000
7	Advance & Deposit	240000	6061201	4000000	4000000
8	Control of stray dogs	960000	6300	500000	500000
9	unforseen/Suspence A/c Charges	240000	-	500000	500000
10	Printing & Stationery	360000	138228	500000	500000
11	MISC. Unclassified	240000	8924659	500000	500000
12	Education for poor children	-	-	200000	200000
13	Epidemic	60000	-	50000	50000
14	LTC/Education Allowance	2400000	606918	2000000	2000000
15	Repayment of loan	360000	-	500000	500000
16	Purchase vehicle/Photocopies machine etc.	1440000	115281	10000000	10000000
17	POL	-	2762869	1000000	1000000
18	Maintence & repair of vehicle	-	207996	1000000	1000000
19	Advertisement	-	1419643	2000000	2000000
20	Medical Reimbursement	-	235860	1000000	1000000
	Total	22260000	22717694	31750000	40000000