

HEAD :- TOTAL INCOME

Sr. No.	Name of M.C.	Actual income During 2011-12	Income for the Month Mar.2012	Actual Income Up To 31.3.2012	Budget Provision for Year 2012-13	Income for the Month Mar.2013	Actual Income Up to 31.3.2013	Inc./ Over the Last Year	Dec. the Last Year	% Inc./Dec. Over the Last Year	% of Budget	Remarks
1	Octroi Petro/ Diesel	99.38	6.55	91.20	124.00	0.00	17.40	-73.80		-81%	14%	
2	Octroi VAT	1672.43	171.53	1672.42	1800.00	199.53	2082.35	409.93		25%	116%	
3	Octroi PSEB	191.95	1.71	191.95	210.00	28.05	190.84	-1.11		-1%	91%	
4	Total Octroi	1963.76	179.79	1955.57	2134.00	227.58	2290.59	335.02		17%	107%	
5	Excise Duty	-	0.00	0.00	300.00	0.00	124.23	124.23		#DIV/0!	41%	
6	House Tax	222.50	28.71	222.48	250.00	28.85	259.42	36.94		17%	104%	
7	Water Supply & Sew	83.50	17.66	83.51	95.00	12.38	88.65	5.14		6%	93%	
8	Rent & Tehbazari	42.85	4.95	42.83	46.00	5.98	50.92	8.09		19%	111%	
9	Fire Cess	12.84	1.43	12.85	16.00	1.62	17.71	0.00		0%	111%	
10	Adv Tax	24.37	6.15	24.44	22.00	0.00	12.18	-12.26		-50%	55%	
11	Show Tax	0.45	0.03	0.45	0.40	0.00	0.31	-0.14		-31%	78%	
12	Ent. Tax	0.14	0.01	0.15	0.12	0.00	0.13	-0.02		-13%	108%	
14	Lic Fee U/s 121	10.59	4.06	10.56	13.75	4.57	7.29	-3.27		-31%	53%	
15	Lic Fee U/s 197	0.07	0.01	0.06	0.25	0.42	0.67	0.61		1017%	268%	
16	Lic Fee U/s 188	0.34	0.06	0.39	1.50	0.04	0.34	-0.05		-13%	23%	
17	Slaughter House	0.46	0.04	0.45	0.60	0.20	1.31	0.86		191%	218%	
18	Building Appl. Fee	136.05	19.88	135.88	150.00	9.00	88.61	-47.27		-35%	59%	Without ED
20	Road Cutting	13.80	1.93	13.80	28.00	1.47	10.81	-2.99		-22%	39%	104%
21	Misc.	118.30	3.65	67.46	108.25	3.99	151.14	83.68		124%	140%	
22	Total	2630.02	268.36	2570.88	3165.87	296.10	3104.31	533.43		21%	98%	
25	Without Exise Duty	2630.02	268.36	2570.88	2865.87	296.10	2980.08	409.20		16%	104%	
27	Without ED & SOL	2630.02	268.36	2570.88	2865.87	296.10	2980.08	409.20		16%	104%	

HEAD :- TOTAL Expenditure

Sr. No.	Name of Municipality	Actual Exp During 2011-12	Exp for the Month Mar.2012	Actual Exp Up To 31.3.2012	Budget Provision for Year 2012-13	Exp for the Month Mar.2013	Actual Exp Up to 31.3.2013	Inc./ Over the Last Year	Dec. the Last Year	% Inc./Dec. Over the Last Year	% of Budget Achieved	Remarks
1	Establishment	1245.48	92.78	1245.48	1450.00	118.20	1446.51	201.03		16%	100%	
2	Contingency	86.07	5.00	98.13	95.00	14.80	95.18	-2.95		-3%	100%	
3	Development	1228.16	136.44	1216.06	1491.87	120.40	1490.84	274.78		23%	100%	
	Total	2559.71	234.22	2559.67	3036.87	253.40	3032.53	472.86		18%	100%	

Arrear

Sr No	Name of ULB	Old Arrear as on 01-04-12	Total Demand during 2012-13	Total (3+4)	Recovery during review month Mar.2013	Recovery during corosponding month of P/Y. Mar.2012	Cummul. Recovery from 01-04-07 to 31.3.2013	Cummul. Recovery from 01-04-06 to 31.3.2012	Amount Under Stay	Balance yet to be recovered	% of recovery
1	M.C. Hoshiarpur House Tax	149.00	231.00	380.00	9.09	7.53	38.97	28.31	10.07	99.96	26%
2	W/s & Sew	61.50	75.50	137.00	3.92	4.94	26.44	22.17	0.00	35.06	43%
3	Rent	28.83	32.00	60.83	0.19	0.39	3.17	3.37	0.00	25.66	0%
Total		239.33	338.50	577.83	13.20	12.86	68.58	53.85	10.07	160.68	29%

	Development	Committed	Non Committed	Total	During Month
1	Street Light Bill	206.54		206.54	26.30
2	W/S Electric Bill	244.39		244.39	20.40
3	W/S Maintinace	63.60		63.60	9.40
4	Sanatation/SWM	0.00		0.00	0.00
5	SL Maintinace	74.64		74.64	15.89
6	Others	0.00	901.67	901.67	48.41
	Total	589.17	901.67	1490.84	120.40