

**HEAD :- TOTAL INCOME**

Sr. No.	Name of M.C.	Actual income During 2012-13	Income for the Month Mar.13	Actual Income Up To 31.3.13	Budget Provision for Year 2013-14	Income for the Month Mar.14	Actual Income Up to 31.3.14	Inc./ Over the Last Year	Dec. the Last Year	% Inc./Dec. Over the Last Year	% of Budget	Remarks
1	Octroi Petro/ Diesel	17.40	0.00	17.40	0.00	0.00	0.00	-17.40		-100%	#DIV/0!	
2	Octroi VAT	2082.35	199.53	2082.35	2318.00	171.53	2214.99	132.64		6%	96%	
3	Octroi PSEB	190.84	28.05	190.84	215.00	9.67	192.44	1.60		1%	90%	
4	<b>Total Octroi</b>	<b>2290.59</b>	<b>227.58</b>	<b>2290.59</b>	<b>2533.00</b>	<b>181.20</b>	<b>2407.43</b>	<b>116.84</b>		<b>5%</b>	<b>95%</b>	
5	Excise Duty	124.23	0.00	124.23	195.00	0.00	45.98	-78.25		-63%	24%	
6	Property Tax	259.42	28.85	259.42	260.00	25.54	391.72	132.30		51%	151%	
7	Water Supply & Sew	88.65	12.38	88.65	99.00	4.58	66.22	-22.43		-25%	67%	
8	Rent & Tehbazari	50.92	5.98	50.92	60.00	4.88	47.32	-3.60		-7%	79%	
9	Fire Cess	17.71	1.62	17.71	18.00	1.25	19.85	0.00		0%	110%	
10	Adv Tax	12.18	0.00	12.18	22.00	0.00	12.22	0.04		0%	56%	
11	Show Tax	0.31	0.00	0.31	0.50	0.23	0.14	-0.17		-55%	28%	
12	Ent. Tax	0.13	0.00	0.13	0.40	0.05	0.22	0.09		69%	55%	
14	Lic Fee U/s 121	7.29	4.57	7.29	13.00	1.41	5.72	-1.57		-22%	44%	
15	Lic Fee U/s 197	0.67	0.42	0.67	0.30	0.27	0.93	0.26		39%	310%	
16	Lic Fee U/s 188	0.34	0.04	0.34	1.50	0.08	0.96	0.62		182%	64%	
17	Slaughter House	1.31	0.20	1.31	1.30	0.19	1.82	0.51		39%	140%	
18	Building Appl. Fee	88.61	9.00	88.61	160.00	9.63	58.19	-30.42		-34%	36%	Without ED
20	Road Cutting	10.81	1.47	10.81	26.00	1.50	10.89	0.08		1%	42%	126%
21	Misc.	151.14	3.99	151.14	25.00	44.08	1037.02	885.88		586%	4148%	
22	<b>Total</b>	<b>3104.31</b>	<b>296.10</b>	<b>3104.31</b>	<b>3415.00</b>	<b>274.89</b>	<b>4106.63</b>	<b>1002.32</b>		<b>32%</b>	<b>120%</b>	
25	Without Exise Duty	3104.31	296.10	2980.08	3220.00	274.89	4060.65	1080.57		36%	126%	
27	Without ED & SOL	3104.31	296.10	2980.08	3220.00	274.89	4060.65	1080.57		36%	126%	

**HEAD :- TOTAL Expenditure**

Sr. No.	Name of Municipality	Actual Exp During 2012-13	Exp for the Month Mar.13	Actual Exp Up To 31.3.13	Budget Provision for Year 2013-14	Exp for the Month Mar.14	Actual Exp Up to 31.3.14	Inc./ Over the Last Year	Dec. the Last Year	% Inc./Dec. Over the Last Year	% of Budget Achived	Remarks
1	Establishment	1446.51	118.20	1446.51	1614.00	162.47	1526.19	79.68		6%	95%	
2	Contingency	95.18	14.80	95.18	107.00	1.25	106.99	11.81		12%	100%	
3	Development	1490.84	120.40	1490.84	1838.00	89.52	1475.88	-14.96		-1%	80%	
	<b>Total</b>	<b>3032.53</b>	<b>253.40</b>	<b>3032.53</b>	<b>3559.00</b>	<b>163.72</b>	<b>3109.06</b>	<b>76.53</b>		<b>3%</b>	<b>87%</b>	

**Arrear**

Sr No	Name of ULB	Old Arrear as on 01-04-13	Total Demand during 2013-14	Total (3+4)	Recovery during review month Mar.14	Recovery during corosponding month of P/Y. Mar.13	Cummul. Recovery 31.3.14	Cummul. Recovery 31.3.13	Amount Under Stay	Balance yet to be recovered	% of recovery
1	M.C. Hoshiarpur House Tax	167.24	260.00	427.24	1.10	2.07	70.59	40.48	10.07	86.58	42%
2	W/s & Sew	80.00	95.00	175.00	0.55	4.16	22.46	26.44	0.00	57.54	28%
3	Rent	32.00	36.00	68.00	0.15	0.53	3.07	3.17	0.00	28.93	0%
Total		279.24	391.00	670.24	1.80	6.76	96.12	70.09	10.07	173.05	34%

	Development	Committed	Non Committed	Total	During Month
1	Street Light Bill	228.31		228.31	29.29
2	W/S Electric Bill	302.51		302.51	25.86
3	W/S Maintinace	100.06		100.06	12.83
4	Sanatation/SWM	0.00		0.00	0.00
5	SL Maintinace	39.71		39.71	0.68
6	Others	0.00	805.29	805.29	20.86
	<b>Total</b>		<b>805.29</b>	<b>1475.88</b>	<b>89.52</b>