

MUNICIPAL CORPORATION LUDHIANA
STATEMENT OF INCOME UPTO THE MONTH OF MARCH 2017

Fig. in Lac

Sr. no.	Heads of Income	Sanctioned Budget for the current year 2016-17	Actual income in the month of March 2017	Progressive Total of current year upto March 2017	Actual income in the month of March 2016	Progressive total of Income last year upto March 2016	Percentage increased/decreased as compared to this month last year	Percentage increased/decreased as compared to corresponding period last year	Percentage of Budget Provision
1	Vat	40000	2347.63	36303.88	2934.53	34912.92	-20.00	3.98	90.76
2(i)	House Tax	8000	12.71	144.14	11.40	320.38	11.49	-55.01	1.80
ii)	Property Tax		1321.23	6462.33	864.64	6623.89	52.81	-2.44	
3	Advertisement Tax	400	17.51	151.64	4.77	114.60	267.09	32.32	37.91
4	Water Rate & Sewerage Charges	6000	692.30	3395.28	492.85	3602.43	40.47	-5.75	56.59
5	Sales of Municipal Property	2000	299.70	810.77	213.16	1286.22	40.60	-36.96	40.54
6	Rent of Municipal Property	400	53.18	134.50	6.70	56.17	693.73	139.45	33.63
7	Building Application Fee	800	121.60	956.06	51.47	1136.17	136.25	-15.85	119.51
8	Composition Fees (Building)	1500	161.87	959.58	722.02	1782.28	-77.58	-46.16	63.97
9	Development Charge & Others resources	1443	46.79	2166.49	102.40	1541.40	-54.31	40.55	150.14
10	Tehbazari	400	23.20	264.06	19.42	356.72	19.46	-25.98	66.02
11	Others Licence Fees Levies U/S 343	700	56.08	138.31	55.93	146.55	0.27	-5.62	19.76
12	Others								
A)	Contribution of Electricity Duty	3700	740.23	3886.79	639.16	3584.62	15.81	8.43	105.05
B)	Licence Fees Establishment	45	1.96	21.32	4.87	46.60	-59.75	-54.25	47.38
C)	Licence Fees Vehicle	25	3.94	16.00	4.49	18.51	-12.25	-13.56	64.00
D)	Slaughter House Fees	50	1.05	17.18	0.87	7.93	20.69	116.65	34.36
E)	Copying Fees	12	1.35	12.31	1.36	12.90	-0.74	-4.57	102.58
F)	Recovery Of HBA/ Scooter Loan	70	15.77	55.25	3.38	62.15	366.57	-11.10	78.93
13	Additional Exice Duty	3000		6156.86	913.24	1826.48	-100.00	237.09	205.23
	Total	68545	5918.10	62052.75	7046.66	57438.92	-16.02	8.03	90.53
14	PIDB Grants	41300		17261.00					41.79
15	Loan from HUDCO/ Other Financial Institutions			4200.00	1800.00	8800.00	-100.00	-52.27	
	Grants		1245.30	7022.44	104.00	8011.99	1097.40	-12.35	
16	Grants	109845	7163.40	90536.19	8950.66	74250.91	-19.97	21.93	82.42
	Grand Total								

Deputy Controller (F&A)

MUNICIPAL CORPORATION LUDHIANA
STATEMENT OF EXPENDITURE UPTO THE MONTH OF MARCH 2017

	Sanctioned Budget for the current year 2016-17	Actual Expenditure in the month of March 2017	Progressive Total of current year upto March 2017	Actual Expenditure in the month of March 2016	Actual Expenditure upto the end of the month in the corresponding period last year 2015-2016	Percentage increased/ decreased as compared to the corresponding period last year	Percentage of Budget Provision
Establishment	36000	3558.01	36084.79	2851.09	31855.57	13.28	100.24
Contingency	4500	484.10	3772.56	233.29	3047.15	23.81	83.83
Water Supply Development							
Capital/ Development							
By PWSSB	11500		1708.10	0.00	627.82	172.07	14.85
By Municipalities	11490	243.90	6600.52	122.71	1789.19	268.91	57.45
Operation & Main		1039.99	3425.61	800.77	8602.36	-60.18	
Other Development Works							
Capital Works							
Roads	2000	136.05	7175.34	611.38	2266.52	216.58	358.77
By Surface Drainage	1200	137.03	6723.86	171.92	1637.22	310.69	560.32
Street Light	800	18.44	847.41	7.25	169.34	400.42	105.93
Parks/ Garden etc.	900	15.87	192.09	19.76	235.62	-18.47	21.34
Slum- Upgradation	3200		57.25	22.36	512.38	-88.83	1.79
Others							
Pulls/ Traffic Mgt.	250		144.44	132.79	248.63	-41.91	57.78
Mpl. Building	2000	139.55	2268.52	486.17	3603.46	-37.05	113.43
Solid Waste Management	3200	527.33	2547.81	90.93	2793.91	-8.81	79.62
Purchase of Machinery	300		54.52	0.00	0.00		18.17
Acquisition of Land	100			0.00	0.00		0.00
Repairs & Maintenance							
Roads	15300	340.76	7930.01	744.71	5538.85	43.17	51.83
By Surface Drainage Street	500	7.58	78.89	7.57	54.75	44.09	15.78
Street Light	500	80.48	314.91	17.37	298.95	5.34	62.98
Parks/ Garden etc.	100	3.64	214.23	8.77	315.48	-32.09	214.23
Slum- Upgradation	200			0.00	0.00		0.00
Other							
Pulls/ Traffic Mgt.	150		31.28	0.00			20.85
Municipal Building	100	2.08	145.19	1.34	49.73	191.96	145.19
Repayment of Loan	8000	398.63	6959.21	1067.22	7888.95	-11.79	86.99
Other Expenditure (Misc.)	4380	224.89	3653.81	102.11	3315.46	10.21	83.42
Total	106670	7358.33	90930.35	7499.51	74851.34	21.48	85.24

Deputy Controller (F&A)