

# 2016-17

MUNICIPAL CORPORATION AMRITSAR						
STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO APRIL 2016						(RS. IN LACS)
Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION
		2016-17				
1	2	3	4	5	6	7
1	ESTABLISHMENT					
2	CONTINGENCIES					
3	DEVELOPMENT WORKS					
a	COMMITTED					
b	NON-COMMITTED					
	TOTAL (a+b)					
	GRAND TOTAL (1+2+3)					

6	7
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# 2016-17



## MUNICIPAL CORPORATION AMRITSAR

STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO APRIL 2016							(RS. IN LACS)	
Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION		
		2016-17	1/4/16 TO 30/4/16	1/4/15 TO 30/4/15				
1	2	3	4	5	6	7	6	7
1	ESTABLISHMENT	21574.00	1414.89	1307.86	8%	7%	8.18	6.56
2	CONTINGENCIES	1100.00	57.83	59.89	-3%	4%	-3.44	5.26
3	DEVELOPMENT WORKS							
a	COMMITTED	5856.00	74.27	366.58	-79%	1%	-79.74	1.27
b	NON-COMMITTED	7188.00	9.31	80.91	-88%		-88.49	0.13
	TOTAL (a+b)	13044.00	83.58	447.49	-81%		-81.32	0.64
	GRAND TOTAL (1+2+3)	35718.00	1556.30	1815.24	-14%	2%	-14.26	4.36



**MUNICIPAL CORPORATION AMRITSAR**

**STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO MAY 2016**

**(RS. IN LACS)**

Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION
		2016-17	1/4/16 TO 31/5/16	1/4/15 TO 31/5/15		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	ESTABLISHMENT	21574.00	2465.37	2552.95	-3%	11%
2	CONTINGENCIES	1100.00	113.73	130.11	-12%	9%
3	DEVELOPMENT WORKS					
a	COMMITTED	5856.00	307.13	822.24	-63%	4%
b	NON-COMMITTED	7188.00	18.22	147.25	-88%	
	TOTAL (a+b)	13044.00	325.35	969.49	-66%	1%
	GRAND TOTAL (1+2+3)	35718.00	2904.45	3652.55	-20%	4%

	<b>6</b>	<b>7</b>
	-3.43	11.43
	-12.59	10.34
	-62.65	5.24
	-87.63	0.25
	-66.44	2.49
	-20.48	8.13



**MUNICIPAL CORPORATION AMRITSAR**

**STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO JUNE 2016**

**(RS. IN LACS)**

Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION
		2016-17	1/4/16 TO 30/6/16	1/4/15 TO 30/6/15		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	ESTABLISHMENT	21574.00	4392.63	3660.44	20%	2%
2	CONTINGENCIES	1100.00	192.99	185.10	4%	15%
3	DEVELOPMENT WORKS					
a	COMMITTED	5856.00	401.46	1078.04	-63%	6%
b	NON-COMMITTED	7188.00	210.36	191.30	10%	1%
	TOTAL (a+b)	13044.00	611.82	1269.34	-52%	1%
	GRAND TOTAL (1+2+3)	35718.00	5197.44	5114.88	2%	8%

	<b>6</b>	<b>7</b>
	20.00	20.36
	4.26	17.54
	-62.76	6.86
	9.96	2.93
	-51.80	4.69
	1.61	14.55



**MUNICIPAL CORPORATION AMRITSAR**

STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO JULY 2016							(RS. IN LACS)	
Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION		
		2016-17	1/4/16 TO 31/7/16	1/4/15 TO 31/7/15				
1	2	3	4	5	6	7	6	7
1	ESTABLISHMENT	21574.00	5844.87	4999.17	17%	27%	16.92	27.09
2	CONTINGENCIES	1100.00	267.86	267.81		24%	0.02	24.35
3	DEVELOPMENT WORKS							
a	COMMITTED	5856.00	551.13	1355.43	-59%	9%	-59.34	9.41
b	NON-COMMITTED	7188.00	265.47	320.24	-17%	4%	-17.10	3.69
	TOTAL (a+b)	13044.00	816.60	1675.67	-51%	6%	-51.27	6.26
	GRAND TOTAL (1+2+3)	35718.00	6929.33	6942.65		19%	-0.19	19.40

**MUNICIPAL CORPORATION AMRITSAR****STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO AUGUST 2016****(RS. IN LACS)**

Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION
		2016-17	1/4/16 TO 31/8/16	1/4/15 TO 31/8/15		
1	2	3	4	5	6	7
1	ESTABLISHMENT	21574.00	7468.11	6327.41	18%	35%
2	CONTINGENCIES	1100.00	365.71	333.77	10%	33%
3	DEVELOPMENT WORKS					
a	COMMITTED	5856.00	706.88	1627.99	-56%	12%
b	NON-COMMITTED	7188.00	429.19	340.84	26%	6%
	TOTAL (a+b)	13044.00	1136.07	1968.83	-42%	9%
	GRAND TOTAL (1+2+3)	35718.00	8969.89	8630.01	4%	25%

6	7
18.03	34.62
9.57	33.25
-56.58	12.07
25.92	5.97
-42.30	8.71
3.94	25.11



**MUNICIPAL CORPORATION AMRITSAR**

**STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO SEPTEMBER 2016**

**(RS. IN LACS)**

Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION
		2016-17	1/4/16 TO 30/9/16	1/4/15 TO 30/9/15		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	ESTABLISHMENT	21574.00	8883.48	7329.12	21%	41%
2	CONTINGENCIES	1100.00	460.89	398.51	16%	42%
3	DEVELOPMENT WORKS					
a	COMMITTED	5856.00	842.15	1735.37	-51%	14%
b	NON-COMMITTED	7188.00	492.66	352.44	40%	7%
	TOTAL (a+b)	13044.00	1334.81	2087.81	-36%	10%
	GRAND TOTAL (1+2+3)	35718.00	10679.18	9815.44	9%	30%

	6	7
	21.21	41.18
	15.65	41.90
	-51.47	14.38
	39.79	6.85
	-36.07	10.23
	8.80	29.90



**MUNICIPAL CORPORATION AMRITSAR**

STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO OCTOBER 2016							(RS. IN LACS)	
Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION		
		2016-17	1/4/16 TO 31/10/16	1/4/15 TO 31/10/15				
1	2	3	4	5	6	7	6	7
1	ESTABLISHMENT	21574.00	10470.96	9155.71	14%	48%	14.37	48.54
2	CONTINGENCIES	1100.00	541.42	460.92	17%	49%	17.47	49.22
3	DEVELOPMENT WORKS							
a	COMMITTED	5856.00	1013.59	1999.67	-49%	17%	-49.31	17.31
b	NON-COMMITTED	7188.00	676.44	365.42	85%	9%	85.11	9.41
	TOTAL (a+b)	13044.00	1690.03	2365.09	-29%	13%	-28.54	12.96
	GRAND TOTAL (1+2+3)	35718.00	12702.41	11981.72	6%	36%	6.01	35.56





**MUNICIPAL CORPORATION AMRITSAR**

STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO NOVEMBER 2016							(RS. IN LACS)	
Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION		
		2016-17	1/4/16 TO 30/11/16	1/4/15 TO 30/11/15				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
1	ESTABLISHMENT	21574.00	11897.28	10408.47	14%	55%	14.30	55.15
2	CONTINGENCIES	1100.00	639.22	562.45	14%	58%	13.65	58.11
3	DEVELOPMENT WORKS							
a	COMMITTED	5856.00	1067.53	2395.46	-55%	18%	-55.44	18.23
b	NON-COMMITTED	7188.00	720.20	446.72	61%	10%	61.22	10.02
	TOTAL (a+b)	13044.00	1787.73	2842.18	-37%	14%	-37.10	13.71
	GRAND TOTAL (1+2+3)	35718.00	14324.23	13813.10	4%	40%	3.70	40.10



**MUNICIPAL CORPORATION AMRITSAR**

STATEMENT SHOWING EXPENDITURE FOR THE PERIOD UP TO DECEMBER 2016							(RS. IN LACS)	
Sr. No.	HEAD	BUDGET FOR THE CURRENT YEAR	ACTUAL EXPENDITURE UPTO THE END OF THIS MONTH IN THE CURRENT YEAR	ACTUAL EXPENDITURE IN THE CORRESPONDING PERIOD LAST YEAR	%AGE INCREASE/ DECREASE COMPARED TO CORRESPONDING PERIOD LAST YEAR	%AGE OF BUDGET PROVISION		
		2016-17	1/4/16 TO 31/12/16	1/4/15 TO 31/12/15				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
1	ESTABLISHMENT	21574.00	13398.06	11830.13	13%	62%	13.25	62.10
2	CONTINGENCIES	1100.00	708.38	639.95	10%	64%	10.69	64.40
3	DEVELOPMENT WORKS							
a	COMMITTED	5856.00	1111.48	2973.18	-62%	18%	-62.62	18.98
b	NON-COMMITTED	7188.00	790.73	597.38	32%	11%	32.37	11.00
	TOTAL (a+b)	13044.00	1902.21	3570.56	-47%	15%	-46.73	14.58
	GRAND TOTAL (1+2+3)	35718.00	16008.65	16040.64		45%	-0.20	44.82