

Municipal Committee  
Kamalia



# 2023-24 BUDGET BOOK

Budget Type: Estimated

Government of the Punjab



## F e a t u r e

- Approved Estimated Economic Activities for Next Financial Year •
- Plays a Role in Business Performance of Actual Budgeted Results •
- Prepared Experiences and Trends of Business & Forecast Operating Activities •

Generated By: Local Government Financial Management Information System  
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Budget Message

Presented By: \_\_\_\_\_ Supervised By: \_\_\_\_\_ Prepared By: \_\_\_\_\_ Computerized By: \_\_\_\_\_

## BUDGET CALENDAR - DEVELOPMENT BUDGET

(see rule 5(2) & rule 12 (2))



### Processing of ADP

Sr#	Activity	Target Date
1	<b>Framing of Local Development Plan (LDP), its publication and input from the stakeholders as per Planning Guidelines</b>	Within 6 months of his joining his office
1.1	<b>Preparation of ADP</b> Initiation and submission of proposals by the stakeholders (section 252).	31st December
1.2	Review of proposals by Local Development Committee (refer section 68) and finalizing their recommendations in consultation with concerned offices of the local government	31st January
1.3	Approval of head of LG concerned for calling public objections	28th February
1.4	Publication of budget proposals for public suggestions and objections	21st March
1.5	Presenting the 1st draft of project proposals of ADP before the Council	15th April
1.6	Review of the Council's recommendations and preparation of project proposal by concerned offices	21st May
1.7	Administrative Approval of project proposals by Local Planning Board	31st May
1.8	Submission of ADP with Draft Budget documents and Approval of Budget by Council	Upto 5th June

## Budget Calendar - Current and SNE



Sr#	Activity	Target Date
1	Issue Budget Call Letter and Forms to concerned offices.	September
2	Time Frame for fresh Taxation Proposals:- <ul style="list-style-type: none"> <li>• Forming fresh taxation proposal by 1st January.</li> <li>• Consultation with Finance &amp; Budget Committee of the Council on tax proposals by 15th March</li> <li>• Publication for public objections on tax proposal by 21st March.</li> <li>• Submission of draft taxation proposals in the Council by April</li> <li>• Proposal sent to Finance Commission/Government for review by May 1st after incorporating the decisions of the Council.</li> <li>• The review by the Finance Commission / Government and objections and suggestions from the public received by 1st June.</li> <li>• Taxation proposal included in the budget submitted to the Council for approval.</li> </ul>	January to April
3	Submission of Schedule of New Expenditure (SNE)	28th February
4	<ul style="list-style-type: none"> <li>• Excesses and Surrenders Statement</li> <li>• Revised Estimates and Additional Budget if required.</li> <li>• Statement of New Expenditure</li> <li>• Consolidation of draft Budget (current for next financial year)</li> <li>• Finalization of the proposals in consultation with Finance &amp; Budget Committee</li> </ul>	30th April
5	Submission of draft Budget Proposals to Council based on initial estimates provided by the Finance Commission	15th April
6	Review of Draft Budget by Council.	21stth May
7	Input from Government and Public on the proposals agreed by the Council.	1st May to 21st May
8	Revisions and changes by Head of Offices and finalization of budget proposals in consultation with Finance & Budget Committee	31st May
9	Submission of final Budget to Council based on final estimates of receipts provided by the Finance Commission / Government	By 5th June
10	Approval of Final Budget by Council	30th June
11	Communication of Current Budget Grants to concerned Offices and Government	5th July

FORM ABS

ANNUAL BUDGET STATEMENT

(Year 2023-2024) [Estimated]

[See Rules 2 (1) © & 35(4)(b)]



Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022- 2023	Estimated 2023-2024
Opening Balance on July 1st	0	0	0	0	803,884,556	803,884,556	803,884,856	0	869,751,466
Receipts	0	0	0	0	418,574,810	413,332,810	286,974,255	478,021,177	1,216,706,532
Current / Non Development Expenditure	0	0	0	0	395,126,000	368,241,500	179,166,254	254,052,635	399,262,000
Development Expenditure	0	0	0	0	805,175,233	805,175,233	121,520,066	157,735,450	946,015,579
Total Expenditure	0	0	0	0	1,200,301,233	1,173,416,733	300,686,320	411,788,085	1,345,277,579
Closing Balance on June 30th	0	0	0	0	22,158,133	43,800,633	790,172,791	66,233,092	741,180,419

# BUDGET DETAILS – RECEIPTS (BDR)



## FORM BDR-1

### ESTIMATES OF RECEIPTS (FY 2023-2024) [Estimated]

[See Rule 13]

Name of Local Government Municipal Committee Kamalia

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30- Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
<b>Finance Office</b>										
<b>Budget And Accounts Branch</b>										
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	12,500,000	79,500,000	79,499,229	79,499,229	0
2	C02302 - Fee realized under the Group Insurance	0	0	0	0	240,000	2,400,000	0	0	0
3	C0368301 - Grant from Provincial Government PFC (Non Development)	0	0	0	0	134,200,000	112,845,000	65,823,338	112,840,008	0
4	C03687 - Grant from Provincial Government (Performance / Conditional Grant)	0	0	0	0	32,190,000	0	0	0	0
5	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	77,227,810	77,227,810	77,227,810	190,532,053	0
6	C0388001 - License fee (Profession Vacation & Trade)	0	0	0	0	400,000	200,000	107,500	137,500	0
7	C0388002 - License fee (Dangerous/Tire and Junk Yard)	0	0	0	0	300,000	200,000	93,500	93,500	0
8	C0388016 - General Bus Stand fee	0	0	0	0	8,270,000	8,270,000	6,354,540	7,526,560	0
9	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	0	0	0	0	3,870,000	2,815,000	1,455,400	1,647,700	0
10	C0388027 - Fee for approval of Building/ Construction Plan	0	0	0	0	6,000,000	3,500,000	2,021,795	2,792,826	0
11	C0388029 - Conversion Fee for change in building	0	0	0	0	15,000,000	12,000,000	5,563,368	10,537,199	0
12	C0388030 - Fine for construction without approval of building plan	0	0	0	0	600,000	300,000	154,503	193,398	0
13	C0388034 - Fine for Encroachments	0	0	0	0	200,000	200,000	72,500	130,000	0
14	C0388042 - Fee for slaughtering of animals	0	0	0	0	375,000	375,000	288,000	375,500	0
15	C0388046 - Water connection/ disconnection/ re-connection fee	0	0	0	0	2,000,000	500,000	285,000	442,500	0
16	C0388047 - Receipts on account of sale of water - residential	0	0	0	0	40,000,000	40,000,000	6,091,570	10,677,329	0
17	C0388071 - Registration/ Enlistment of Contractors	0	0	0	0	300,000	300,000	288,000	288,000	0
18	C0388073 - Tender Fee	0	0	0	0	500,000	500,000	300,000	450,000	0
19	C0388076 - Advertisement Fee on billboards/ hoardings	0	0	0	0	1,900,000	1,700,000	1,187,520	1,802,216	0
20	C0388081 - Rent of municipal Property - Shops	0	0	0	0	6,002,000	6,000,000	3,656,913	5,632,840	0
21	C0388086 - Road cutting charges	0	0	0	0	1,500,000	500,000	330,600	507,200	0





SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30- Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
49	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	0	0	0	0	0	0	0	0	30,000,000
50	B01313 - TTIP / Tax on Transfer of Immovable Property	0	0	0	0	0	0	0	0	45,000,000
	<b>Wing-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,216,706,532</b>
	<b>DDO-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,574,810</b>	<b>413,332,810</b>	<b>286,974,255</b>	<b>478,021,177</b>	<b>1,216,706,532</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,574,810</b>	<b>413,332,810</b>	<b>286,974,255</b>	<b>478,021,177</b>	<b>1,216,706,532</b>

FORM BDR-2

MONTHLY TARGETS OF RECEIPTS (FY 2023-2024) [Estimated]

[See Rule 13]



Name of Local Government Municipal Committee Kamalia

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
<b>Finance Office</b>														
<b>Revenue Branch</b>														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	81,200,000
2	C02302 - Fee realized under the Group Insurance	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
3	C0368301 - Grant from Provincial Government PFC (Non Development)	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	112,840,008
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,464	813,053,524
5	C0388001 - License fee (Profession Vacation & Trade)	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,663	200,000
6	C0388002 - License fee (Dangerous/Tire and Junk Yard)	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
7	C0388016 - General Bus Stand fee	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,663	14,000,000
8	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	4,000,000
9	C0388027 - Fee for approval of Building/ Construction Plan	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	4,000,000
10	C0388029 - Conversion Fee for change in building	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,337	16,000,000
11	C0388030 - Fine for construction without approval of building plan	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,163	350,000
12	C0388034 - Fine for Encroachments	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,663	200,000
13	C0388042 - Fee for slaughtering of animals	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
14	C0388046 - Water connection/ disconnection/ re-connection fee	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
15	C0388047 - Receipts on account of sale of water - residential	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	35,265,000
16	C0388071 - Registration/ Enlistment of Contractors	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
17	C0388073 - Tender Fee	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
18	C0388076 - Advertisement Fee on billboards/ hoardings	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,337	1,900,000

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
19	C0388081 - Rent of municipal Property - Shops	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	6,600,000
20	C0388086 - Road cutting charges	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,337	700,000
21	C0388087 - Copying fee	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	2,500,000
22	C0388091 - Others Miscellaneous Fee	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	2,500,000
23	C0388093 - Arrears of Water Rate (residential)	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	43,898,000
24	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	30,000,000
25	B01313 - TTIP / Tax on Transfer of Immovable Property	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	45,000,000
<b>Wing-Total</b>		<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,222</b>	<b>1,216,706,532</b>
<b>DDO-Total</b>		<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,222</b>	<b>1,216,706,532</b>
<b>Total</b>		<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,210</b>	<b>101,392,222</b>	<b>1,216,706,532</b>

FORM BDR-4

SCHEDULE OF ARREARS

(FY 2023-2024) [Estimated]

[See Rule 13]



Name of Local Government Municipal Committee Kamalia

SR	Detailed Head	Outstanding Arrears Carried Forward	Collection of Arrears			Balance of arrears and monthly collection targets													
			Actual Collection In The First Eight Months Of Current Financial Year	Actual Collection In The Last Months Of Previous Financial Year	Total Expected Collection During Next Financial Year	Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total	
<b>Finance Office</b>																			
<b>Revenue Branch</b>																			
1	C0388093 - Arrears of Water Rate (residential)	0	0	0	43,898,000	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	<b>43,898,000</b>
	<b>Wing-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,898,000</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,163</b>	<b>43,898,000</b>
	<b>DDO-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,898,000</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,163</b>	<b>43,898,000</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,898,000</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,167</b>	<b>3,658,163</b>	<b>43,898,000</b>

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

(FOR RECEIPTS) (FY 2023-2024) [Estimated]

[See Rules 13 ]



Name of Local Government Municipal Committee Kamalia

Sr.#	Detailed Head	Justification / Explanation for Estimates
No Data Found		

## Budget Details - Expenditure (BDC)



Abstract of (CURRENT EXPENDITURE) (FY 2023-2024) [Estimated]

Form BDC-1

[[See Rules 18 (2) & 25 (2)]]

Name of Local Government Municipal Committee Kamalia

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
<b>Chairman</b>										
<b>Chairman Office</b>										
1	A03201 - Postage and telegraph	0	0	0	0	5,000	0	0	0	0
2	A03202 - Telephone and trunk call	0	0	0	0	75,000	50,000	30,080	43,760	70,000
3	A03805 - Travelling allowance	0	0	0	0	10,000	0	0	0	0
4	A03901 - Stationery	0	0	0	0	50,000	0	0	0	50,000
5	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	0	0	0	5,000
6	A0397001 - Others Expenditure	0	0	0	0	50,000	20,000	13,400	13,400	50,000
7	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	0	0	0	70,000
8	A01151 - Basic Pay Staff	0	0	0	0	975,000	975,000	682,420	966,748	1,065,000
9	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	26,832	40,248	45,000
10	A01203 - Conveyance Allowance	0	0	0	0	60,000	60,000	38,304	57,456	60,000
11	A0120D - Integrated Allowance	0	0	0	0	12,000	12,000	7,200	10,800	12,000
12	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
13	A01239 - Special allowance	0	0	0	0	0	0	0	0	72,000
14	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	320,000
15	A0124413 - Adhoc Relief (2022)	0	0	0	0	100,000	100,000	68,200	100,000	100,000
16	A0124C - Disparity Reduction Allowance	0	0	0	0	100,000	150,000	93,775	149,527	100,000
17	A0124F - Adhoc relief - 2021	0	0	0	0	100,000	35,000	0	0	0
18	A0124H - Special Allowance 2021	0	0	0	0	72,000	72,000	54,181	71,997	0
19	A01273 - Honoraria	0	0	0	0	0	200,000	0	0	0
20	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
21	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	400,000	400,000	261,344	400,000	426,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,000</b>	<b>2,159,000</b>	<b>1,299,736</b>	<b>1,889,936</b>	<b>3,235,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,000</b>	<b>2,159,000</b>	<b>1,299,736</b>	<b>1,889,936</b>	<b>3,235,000</b>
<b>Chief Officer</b>										
<b>Chief Office General Branch</b>										
22	A03101 - Bank fees / Cheque Book fee	0	0	0	0	30,000	20,000	11,513	15,689	30,000



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
59	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	341,000	248,500	124,854	248,467	370,000
60	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,575,000	885,000	359,596	636,452	1,797,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,671,000</b>	<b>17,486,000</b>	<b>6,755,592</b>	<b>11,619,586</b>	<b>26,320,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,671,000</b>	<b>17,486,000</b>	<b>6,755,592</b>	<b>11,619,586</b>	<b>26,320,000</b>
<b>Council Office</b>										
<b>Council Office-Branch</b>										
61	A03901 - Stationery	0	0	0	0	20,000	10,000	0	0	20,000
62	A01273 - Honoraria	0	0	0	0	0	250,000	0	0	0
63	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<b>Finance Office</b>										
<b>Budget And Accounts Branch</b>										
64	A03202 - Telephone and trunk call	0	0	0	0	75,000	60,000	38,100	54,410	75,000
65	A03410 - Security	0	0	0	0	300,000	0	0	0	0
66	A03805 - Travelling allowance	0	0	0	0	250,000	250,000	125,772	246,172	300,000
67	A03901 - Stationery	0	0	0	0	100,000	50,000	23,960	49,390	100,000
68	A03909 - Tax refunds	0	0	0	0	3,000,000	2,500,000	0	0	3,000,000
69	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	15,500	39,240	100,000
70	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	300,000	350,000	270,280	349,310	400,000
71	A0397008 - Photo Copy Exp	0	0	0	0	50,000	40,000	16,728	19,598	40,000
72	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	0	0	65,000,000	60,000,000	26,275,000	36,978,140	60,000,000
73	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	200,000	200,000	198,300	198,300	200,000
74	A13301 - Office Buildings (Repairs)	0	0	0	0	100,000	100,000	0	0	0
75	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	3,500	9,000	20,000
76	A01101 - Basic Pay Officers	0	0	0	0	900,000	625,000	310,973	514,345	0
77	A01151 - Basic Pay Staff	0	0	0	0	4,645,000	3,840,000	2,287,535	3,230,690	1,990,000
78	A01202 - House rent Allowance	0	0	0	0	323,000	240,000	131,561	207,317	128,000
79	A01203 - Conveyance Allowance	0	0	0	0	437,000	340,000	189,001	294,578	190,000
80	A0120D - Integrated Allowance	0	0	0	0	45,000	35,000	15,300	26,100	15,000
81	A01217 - Medical allowance	0	0	0	0	245,000	210,000	122,813	181,584	100,000
82	A01239 - Special allowance	0	0	0	0	0	0	0	0	210,000
83	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	599,000
84	A0124413 - Adhoc Relief (2022)	0	0	0	0	876,000	575,000	275,741	388,632	375,000
85	A0124C - Disparity Reduction Allowance	0	0	0	0	876,000	710,000	408,151	521,041	375,000



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
86	A0124F - Adhoc relief - 2021	0	0	0	0	596,000	0	0	0	0
87	A0124H - Special Allowance 2021	0	0	0	0	520,000	400,000	223,812	352,823	0
88	A01271 - Overtime allowance	0	0	0	0	100,000	50,000	15,201	15,201	75,000
89	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	2,500,000	1,746,719	2,394,959	0
90	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	70,000	0	54,084	0
91	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,105,000	1,900,000	802,460	1,276,464	826,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,663,000</b>	<b>75,115,000</b>	<b>33,496,407</b>	<b>47,401,378</b>	<b>69,118,000</b>
<b>Finance Office</b>										
92	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	1,000,000
93	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	55,000
94	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	60,000
95	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	200,000
96	A01217 - Medical allowance	0	0	0	0	0	0	0	0	25,000
97	A01239 - Special allowance	0	0	0	0	0	0	0	0	95,000
98	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
99	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	135,000
100	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	135,000
101	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	0	0	0	300,000
102	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	1,000,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>
<b>Revenue Branch</b>										
103	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	2,157,000
104	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	140,000
105	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	187,000
106	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	30,000
107	A01217 - Medical allowance	0	0	0	0	0	0	0	0	120,000
108	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
109	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	645,000
110	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	361,000
111	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	361,000
112	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	225,000
113	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,000,000
114	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	844,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,285,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,663,000</b>	<b>75,115,000</b>	<b>33,496,407</b>	<b>47,401,378</b>	<b>78,708,000</b>



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
147	A0124413 - Adhoc Relief (2022)	0	0	0	0	565,000	370,000	174,854	266,302	445,000
148	A0124C - Disparity Reduction Allowance	0	0	0	0	565,000	420,000	211,404	281,872	445,000
149	A0124F - Adhoc relief - 2021	0	0	0	0	379,000	0	0	0	0
150	A0124H - Special Allowance 2021	0	0	0	0	425,000	280,000	126,896	190,344	0
151	A01264 - Technical Allowance	0	0	0	0	600,000	500,000	294,589	476,809	600,000
152	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,000,000	500,000	0	0	1,500,000
153	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	485,000	250,000	87,436	141,520	410,000
154	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,190,000	1,350,000	578,284	1,102,903	1,346,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,780,233</b>	<b>858,045,233</b>	<b>137,232,463</b>	<b>179,563,077</b>	<b>982,323,579</b>
<b>Fire Brigade</b>										
155	A03202 - Telephone and trunk call	0	0	0	0	30,000	20,000	7,930	10,860	20,000
156	A0380703 - POL for Fire brigade	0	0	0	0	650,000	500,000	281,666	411,605	600,000
157	A07131 - House Building Advance	0	0	0	0	150,000	150,000	150,000	150,000	100,000
158	A12504 - Civil Defence Services	0	0	0	0	200,000	200,000	0	0	200,000
159	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	1,500,000	500,000	123,000	181,640	1,000,000
160	A01151 - Basic Pay Staff	0	0	0	0	3,300,000	3,300,000	2,185,482	3,210,992	3,685,000
161	A01202 - House rent Allowance	0	0	0	0	275,000	275,000	135,626	203,398	275,000
162	A01203 - Conveyance Allowance	0	0	0	0	275,000	275,000	170,016	255,024	275,000
163	A01207 - Washing Allowance	0	0	0	0	22,000	22,000	13,200	21,800	22,000
164	A01217 - Medical allowance	0	0	0	0	220,000	220,000	132,000	198,000	220,000
165	A0121N - Personal Allowance	0	0	0	0	100,000	100,000	46,079	69,119	100,000
166	A01239 - Special allowance	0	0	0	0	0	0	0	0	385,000
167	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	1,106,000
168	A0124413 - Adhoc Relief (2022)	0	0	0	0	550,000	550,000	223,392	335,088	550,000
169	A0124C - Disparity Reduction Allowance	0	0	0	0	550,000	550,000	335,088	446,784	550,000
170	A0124F - Adhoc relief - 2021	0	0	0	0	330,000	0	0	0	0
171	A0124H - Special Allowance 2021	0	0	0	0	385,000	385,000	233,460	350,280	0
172	A01271 - Overtime allowance	0	0	0	0	600,000	600,000	335,695	533,695	600,000
173	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	500,000
174	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,375,000	1,375,000	858,448	1,316,896	1,474,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,512,000</b>	<b>9,022,000</b>	<b>5,231,082</b>	<b>7,695,181</b>	<b>11,662,000</b>
<b>Street Light Branch</b>										
175	A0330304 - Electricity (Street Light)	0	0	0	0	1,200,000	1,000,000	646,598	915,195	1,000,000
176	A09802 - Purchase of Other Assets	0	0	0	0	1,000,000	500,000	74,200	74,200	900,000
177	A13199 - Repair and Maintenance of Others	0	0	0	0	2,500,000	2,500,000	1,687,140	1,687,140	2,000,000

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
178	A01151 - Basic Pay Staff	0	0	0	0	635,000	635,000	443,704	633,804	692,000
179	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	24,016	36,024	45,000
180	A01203 - Conveyance Allowance	0	0	0	0	50,000	50,000	29,736	44,604	50,000
181	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
182	A0121N - Personal Allowance	0	0	0	0	10,000	10,000	5,120	7,680	10,000
183	A01239 - Special allowance	0	0	0	0	0	0	0	0	66,000
184	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	208,000
185	A0124413 - Adhoc Relief (2022)	0	0	0	0	102,000	102,000	44,304	102,000	102,000
186	A0124C - Disparity Reduction Allowance	0	0	0	0	102,000	102,000	66,456	88,608	102,000
187	A0124F - Adhoc relief - 2021	0	0	0	0	65,000	0	0	0	0
188	A0124H - Special Allowance 2021	0	0	0	0	66,000	66,000	41,040	61,560	0
189	A01271 - Overtime allowance	0	0	0	0	150,000	100,000	34,060	99,996	150,000
190	A04114 - Superannuation Encashment of LPR	0	0	0	0	335,000	335,000	0	0	400,000
191	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	265,000	265,000	147,488	260,588	277,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,565,000</b>	<b>5,750,000</b>	<b>3,267,862</b>	<b>4,047,399</b>	<b>6,042,000</b>
<b>Water Supply Branch</b>										
192	A0330305 - Electricity (Water Supply)	0	0	0	0	30,000,000	30,000,000	18,721,245	25,842,204	23,000,000
193	A03901 - Stationery	0	0	0	0	60,000	100,000	59,810	59,810	70,000
194	A0397001 - Others Expenditure	0	0	0	0	100,000	100,000	73,100	73,100	100,000
195	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	19,000	34,000	30,000
196	A07131 - House Building Advance	0	0	0	0	100,000	50,000	40,000	40,000	100,000
197	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	4,000,000	2,700,000	1,197,041	1,709,255	2,500,000
198	A13199 - Repair and Maintenance of Others	0	0	0	0	400,000	800,000	318,897	509,380	2,000,000
199	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	6,570	20,000
200	A01151 - Basic Pay Staff	0	0	0	0	2,626,000	2,600,000	1,690,776	2,549,928	2,931,000
201	A01202 - House rent Allowance	0	0	0	0	198,000	180,000	108,544	162,816	198,000
202	A01203 - Conveyance Allowance	0	0	0	0	257,000	230,000	137,928	206,892	257,000
203	A0120D - Integrated Allowance	0	0	0	0	27,000	9,000	0	0	27,000
204	A01217 - Medical allowance	0	0	0	0	200,000	175,000	108,000	162,000	200,000
205	A0121N - Personal Allowance	0	0	0	0	20,000	7,000	0	0	20,000
206	A01239 - Special allowance	0	0	0	0	0	0	0	0	345,000
207	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	879,000
208	A0124413 - Adhoc Relief (2022)	0	0	0	0	412,000	312,000	169,689	254,533	412,000
209	A0124C - Disparity Reduction Allowance	0	0	0	0	412,000	400,000	254,532	339,376	412,000
210	A0124F - Adhoc relief - 2021	0	0	0	0	283,000	0	0	0	0
211	A0124H - Special Allowance 2021	0	0	0	0	345,000	310,000	185,432	278,144	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
212	A01271 - Overtime allowance	0	0	0	0	1,000,000	400,000	200,721	294,542	500,000
213	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,500,000
214	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	17,000	0	0	50,000
215	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,025,000	925,000	564,540	925,000	1,106,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,585,000</b>	<b>39,385,000</b>	<b>23,849,255</b>	<b>33,447,550</b>	<b>36,657,000</b>
<b>Disposal Branch</b>										
216	A0330307 - Electricity (Disposal Works)	0	0	0	0	15,000,000	17,000,000	10,578,073	15,319,073	17,000,000
217	A0380709 - POL for Sanitation Disposal Generator / Machinery	0	0	0	0	2,600,000	3,500,000	2,266,842	3,498,447	4,000,000
218	A13199 - Repair and Maintenance of Others	0	0	0	0	3,500,000	3,500,000	1,987,662	2,883,017	4,000,000
219	A01151 - Basic Pay Staff	0	0	0	0	2,100,000	2,050,000	1,621,785	2,037,400	2,082,000
220	A01202 - House rent Allowance	0	0	0	0	128,000	110,000	72,603	105,374	128,000
221	A01203 - Conveyance Allowance	0	0	0	0	175,000	130,000	80,609	127,352	175,000
222	A0120D - Integrated Allowance	0	0	0	0	30,000	30,000	22,050	30,000	30,000
223	A01217 - Medical allowance	0	0	0	0	140,000	120,000	75,750	110,250	140,000
224	A0121N - Personal Allowance	0	0	0	0	15,000	15,000	10,520	15,000	15,000
225	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
226	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	625,000
227	A0124413 - Adhoc Relief (2022)	0	0	0	0	354,000	230,000	131,758	197,005	352,000
228	A0124C - Disparity Reduction Allowance	0	0	0	0	354,000	300,000	183,359	240,440	352,000
229	A0124F - Adhoc relief - 2021	0	0	0	0	240,000	0	0	0	0
230	A0124H - Special Allowance 2021	0	0	0	0	215,000	175,000	123,494	175,000	0
231	A01271 - Overtime allowance	0	0	0	0	500,000	245,000	129,109	199,240	500,000
232	A01277 - Contingent paid staff	0	0	0	0	3,240,000	1,500,000	803,396	1,430,929	3,240,000
233	A04114 - Superannuation Encashment of LPR	0	0	0	0	500,000	700,000	358,440	426,400	500,000
234	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	5,000	0	0	50,000
235	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	820,000	620,000	388,608	620,000	791,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,961,000</b>	<b>30,230,000</b>	<b>18,834,058</b>	<b>27,414,927</b>	<b>34,195,000</b>
<b>Parks &amp; Horticulture Branch / Arboriculture Branch</b>										
236	A0330308 - Electricity (Parks)	0	0	0	0	500,000	650,000	391,362	507,412	700,000
237	A09802 - Purchase of Other Assets	0	0	0	0	500,000	400,000	124,840	124,840	400,000
238	A13870 - Others General (Repairs)	0	0	0	0	500,000	350,000	49,500	257,925	450,000
239	A01151 - Basic Pay Staff	0	0	0	0	3,626,000	3,350,000	2,120,915	3,192,851	3,983,000
240	A01202 - House rent Allowance	0	0	0	0	250,000	210,000	125,082	187,647	250,000
241	A01203 - Conveyance Allowance	0	0	0	0	322,000	270,000	159,684	239,559	322,000
242	A01217 - Medical allowance	0	0	0	0	260,000	225,000	132,000	198,000	260,000



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
274	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	7,368,000
275	A0124413 - Adhoc Relief (2022)	0	0	0	0	2,862,000	2,400,000	1,404,355	1,986,198	2,862,000
276	A0124C - Disparity Reduction Allowance	0	0	0	0	2,862,000	3,200,000	2,207,677	2,789,520	2,862,000
277	A0124F - Adhoc relief - 2021	0	0	0	0	2,480,000	0	0	0	0
278	A0124H - Special Allowance 2021	0	0	0	0	3,488,000	2,800,000	1,613,426	2,271,935	0
279	A01271 - Overtime allowance	0	0	0	0	2,500,000	2,500,000	1,524,285	2,112,049	2,500,000
280	A01277 - Contingent paid staff	0	0	0	0	18,000,000	20,000,000	13,462,741	17,022,285	30,500,000
281	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,200,000	1,200,000	718,200	718,200	2,000,000
282	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	10,350,000	9,500,000	5,725,948	8,723,258	9,824,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,890,000</b>	<b>113,310,000</b>	<b>59,475,426</b>	<b>82,488,223</b>	<b>126,928,000</b>
<b>Engineering Branch</b>										
283	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	1,000,000
284	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	60,000
285	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	70,000
286	A01217 - Medical allowance	0	0	0	0	0	0	0	0	40,000
287	A01239 - Special allowance	0	0	0	0	0	0	0	0	100,000
288	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
289	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	120,000
290	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	120,000
291	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	400,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,074,118,233</b>	<b>1,064,199,733</b>	<b>252,628,628</b>	<b>342,007,112</b>	<b>1,213,129,579</b>
<b>IT Office</b>										
<b>IT Office-Officer</b>										
292	A03202 - Telephone and trunk call	0	0	0	0	20,000	20,000	0	0	0
293	A03805 - Travelling allowance	0	0	0	0	50,000	50,000	0	0	0
294	A03901 - Stationery	0	0	0	0	15,000	15,000	0	0	0
295	A01101 - Basic Pay Officers	0	0	0	0	485,000	162,000	0	0	0
296	A01202 - House rent Allowance	0	0	0	0	35,000	12,000	0	0	0
297	A01203 - Conveyance Allowance	0	0	0	0	60,000	20,000	0	0	0
298	A01217 - Medical allowance	0	0	0	0	20,000	7,000	0	0	0
299	A0124413 - Adhoc Relief (2022)	0	0	0	0	75,000	25,000	0	0	0
300	A0124C - Disparity Reduction Allowance	0	0	0	0	75,000	25,000	0	0	0
301	A0124F - Adhoc relief - 2021	0	0	0	0	50,000	0	0	0	0
302	A0124H - Special Allowance 2021	0	0	0	0	60,000	20,000	0	0	0
303	A01264 - Technical Allowance	0	0	0	0	600,000	200,000	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
304	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	200,000	200,000	0	0	0
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,745,000</b>	<b>756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,745,000</b>	<b>756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Planning & Architect Office

### Planning & Architect Office

305	A03201 - Postage and telegraph	0	0	0	0	5,000	5,000	0	0	5,000
306	A03202 - Telephone and trunk call	0	0	0	0	75,000	55,000	33,150	44,790	60,000
307	A03805 - Travelling allowance	0	0	0	0	100,000	125,000	1,690	1,690	150,000
308	A03901 - Stationery	0	0	0	0	30,000	30,000	0	0	60,000
309	A0397001 - Others Expenditure	0	0	0	0	100,000	100,000	50,000	61,510	150,000
310	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	1,500,000	1,000,000	10,800	10,800	3,000,000
311	A0397008 - Photo Copy Exp	0	0	0	0	20,000	70,000	20,000	39,200	70,000
312	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	0	0	0	0	30,000
313	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	13,250	30,000
314	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	0	0	0	0
315	A01101 - Basic Pay Officers	0	0	0	0	900,000	300,000	0	0	1,000,000
316	A01151 - Basic Pay Staff	0	0	0	0	1,645,000	1,160,000	609,086	932,335	1,729,000
317	A01202 - House rent Allowance	0	0	0	0	195,000	100,000	32,520	48,780	195,000
318	A01203 - Conveyance Allowance	0	0	0	0	235,000	125,000	45,696	68,544	235,000
319	A01217 - Medical allowance	0	0	0	0	125,000	66,000	24,000	36,000	125,000
320	A01239 - Special allowance	0	0	0	0	0	0	0	0	325,000
321	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	819,000
322	A0124413 - Adhoc Relief (2022)	0	0	0	0	385,000	220,000	61,110	91,666	385,000
323	A0124C - Disparity Reduction Allowance	0	0	0	0	385,000	230,000	96,007	126,563	385,000
324	A0124F - Adhoc relief - 2021	0	0	0	0	265,000	0	0	0	0
325	A0124H - Special Allowance 2021	0	0	0	0	325,000	165,000	55,496	83,244	0
326	A01271 - Overtime allowance	0	0	0	0	30,000	20,000	0	0	30,000
327	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	700,000
328	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	330,000	160,000	47,313	74,349	630,000
329	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,140,000	550,000	137,712	243,132	1,257,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,820,000</b>	<b>4,501,000</b>	<b>1,224,580</b>	<b>1,875,853</b>	<b>11,370,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,820,000</b>	<b>4,501,000</b>	<b>1,224,580</b>	<b>1,875,853</b>	<b>11,370,000</b>

## Regulation Office

### Regulation Office



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
330	A03201 - Postage and telegraph	0	0	0	0	75,000	85,000	40,000	50,000	100,000
331	A03202 - Telephone and trunk call	0	0	0	0	80,000	70,000	46,190	62,030	100,000
332	A03805 - Travelling allowance	0	0	0	0	100,000	150,000	91,560	113,272	150,000
333	A03901 - Stationery	0	0	0	0	50,000	70,000	44,550	44,550	100,000
334	A03940 - Unforeseen expenses	0	0	0	0	2,000,000	1,900,000	1,873,180	1,873,180	1,000,000
335	A0397001 - Others Expenditure	0	0	0	0	500,000	700,000	424,400	599,600	1,000,000
336	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	600,000	650,000	481,872	615,172	1,000,000
337	A0397008 - Photo Copy Exp	0	0	0	0	50,000	80,000	49,925	79,855	100,000
338	A0397012 - Share of Nadra Office	0	0	0	0	750,000	700,000	332,460	554,085	700,000
339	A13701 - Hardware (Repairs)	0	0	0	0	30,000	30,000	22,500	22,500	30,000
340	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	200,000	0	0	0
341	A01101 - Basic Pay Officers	0	0	0	0	900,000	700,000	379,936	604,583	1,000,000
342	A01151 - Basic Pay Staff	0	0	0	0	1,510,000	1,150,000	645,740	1,022,568	1,592,000
343	A01202 - House rent Allowance	0	0	0	0	150,000	105,000	53,397	85,937	150,000
344	A01203 - Conveyance Allowance	0	0	0	0	190,000	140,000	72,631	115,479	190,000
345	A01217 - Medical allowance	0	0	0	0	105,000	70,000	33,945	53,329	105,000
346	A01239 - Special allowance	0	0	0	0	0	0	0	0	245,000
347	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	778,000
348	A0124413 - Adhoc Relief (2022)	0	0	0	0	435,000	250,000	102,781	161,025	435,000
349	A0124C - Disparity Reduction Allowance	0	0	0	0	435,000	325,000	174,839	233,083	435,000
350	A0124F - Adhoc relief - 2021	0	0	0	0	295,000	0	0	0	0
351	A0124H - Special Allowance 2021	0	0	0	0	245,000	175,000	91,176	146,684	0
352	A04114 - Superannuation Encashment of LPR	0	0	0	0	570,000	570,000	0	0	650,000
353	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	130,000	120,000	72,839	119,952	430,000
354	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,345,000	700,000	247,456	437,336	1,455,000
	<b>Wing-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,555,000</b>	<b>8,940,000</b>	<b>5,281,377</b>	<b>6,994,220</b>	<b>11,745,000</b>
	<b>DDO-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,555,000</b>	<b>8,940,000</b>	<b>5,281,377</b>	<b>6,994,220</b>	<b>11,745,000</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,301,233</b>	<b>1,173,416,733</b>	<b>300,686,320</b>	<b>411,788,085</b>	<b>1,345,277,579</b>

**ESTABLISHMENT STRENGTH BY FUNCTION AND DESIGNATION (FY 2023-2024) [Estimated]**

**Form BDC-2**

**[[See Rules 18 (2) & 25 (2)]]**



**Name of Local Government Municipal Committee Kamalia**

Sr.#	Designation	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
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ESTABLISHMENT BUDGET BY FUNCTION AND DESIGNATION (FY 2023-2024) [Estimated]

Form BDC-3

[[See Rules 18 (2) & 25 (2)]]



Name of Local Government Municipal Committee Kamalia

Sr.#	Designation	BPS	Strength/ No. of Posts	Pay		Leave Encashment	Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract					

**ESTABLISHMENT STRENGTH BY DDO-WISE (FY 2023-2024) [Estimated]**

**FORM BDC-4**

**[[See Rules 18 (2) & 25 (2)]]**



**Name of Local Government Municipal Committee Kamalia**

<b>Sr.#</b>	<b>BPS</b>	<b>Sanctioned</b>	<b>Filled</b>	<b>Vacant</b>	<b>Recruitment Planned for Next Year</b>	<b>Total Establishment (Filled + Recruitment)</b>
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ESTABLISHMENT BUDGET BY DDO-WISE (FY 2023-2024) [Estimated]

Form BDC-5

[[See Rules 18 (2) & 25 (2)]]



Name of Local Government Municipal Committee Kamalia

Sr.#	BPS	Strength/ No. of Posts	Leave Encashment	Pay		Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract				

FORM BDC-6

ESTIMATES OF (CURRENT EXPENDITURE) (FY 2021)

[[See Rules 18 (2) & 25 (2)]]



Name of Local Government Municipal Committee Kamalia

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
<b>Chairman</b>										
<b>Chairman Office</b>										
1	A03201 - Postage and telegraph	0	0	0	0	5,000	0	0	0	0
2	A03202 - Telephone and trunk call	0	0	0	0	75,000	50,000	30,080	43,760	70,000
3	A03805 - Travelling allowance	0	0	0	0	10,000	0	0	0	0
4	A03901 - Stationery	0	0	0	0	50,000	0	0	0	50,000
5	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	0	0	0	5,000
6	A0397001 - Others Expenditure	0	0	0	0	50,000	20,000	13,400	13,400	50,000
7	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	0	0	0	70,000
8	A01151 - Basic Pay Staff	0	0	0	0	975,000	975,000	682,420	966,748	1,065,000
9	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	26,832	40,248	45,000
10	A01203 - Conveyance Allowance	0	0	0	0	60,000	60,000	38,304	57,456	60,000
11	A0120D - Integrated Allowance	0	0	0	0	12,000	12,000	7,200	10,800	12,000
12	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
13	A01239 - Special allowance	0	0	0	0	0	0	0	0	72,000
14	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	320,000
15	A0124413 - Adhoc Relief (2022)	0	0	0	0	100,000	100,000	68,200	100,000	100,000
16	A0124C - Disparity Reduction Allowance	0	0	0	0	100,000	150,000	93,775	149,527	100,000
17	A0124F - Adhoc relief - 2021	0	0	0	0	100,000	35,000	0	0	0
18	A0124H - Special Allowance 2021	0	0	0	0	72,000	72,000	54,181	71,997	0
19	A01273 - Honoraria	0	0	0	0	0	200,000	0	0	0
20	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
21	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	400,000	400,000	261,344	400,000	426,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,000</b>	<b>2,159,000</b>	<b>1,299,736</b>	<b>1,889,936</b>	<b>3,235,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,959,000</b>	<b>2,159,000</b>	<b>1,299,736</b>	<b>1,889,936</b>	<b>3,235,000</b>
<b>Chief Officer</b>										
<b>Chief Office General Branch</b>										
22	A03101 - Bank fees / Cheque Book fee	0	0	0	0	30,000	20,000	11,513	15,689	30,000
23	A03102 - Legal fees	0	0	0	0	50,000	45,000	0	0	50,000



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
59	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	341,000	248,500	124,854	248,467	370,000
60	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,575,000	885,000	359,596	636,452	1,797,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,671,000</b>	<b>17,486,000</b>	<b>6,755,592</b>	<b>11,619,586</b>	<b>26,320,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,671,000</b>	<b>17,486,000</b>	<b>6,755,592</b>	<b>11,619,586</b>	<b>26,320,000</b>
<b>Council Office</b>										
<b>Council Office-Branch</b>										
61	A03901 - Stationery	0	0	0	0	20,000	10,000	0	0	20,000
62	A01273 - Honoraria	0	0	0	0	0	250,000	0	0	0
63	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<b>Finance Office</b>										
<b>Budget And Accounts Branch</b>										
64	A03202 - Telephone and trunk call	0	0	0	0	75,000	60,000	38,100	54,410	75,000
65	A03410 - Security	0	0	0	0	300,000	0	0	0	0
66	A03805 - Travelling allowance	0	0	0	0	250,000	250,000	125,772	246,172	300,000
67	A03901 - Stationery	0	0	0	0	100,000	50,000	23,960	49,390	100,000
68	A03909 - Tax refunds	0	0	0	0	3,000,000	2,500,000	0	0	3,000,000
69	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	15,500	39,240	100,000
70	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	300,000	350,000	270,280	349,310	400,000
71	A0397008 - Photo Copy Exp	0	0	0	0	50,000	40,000	16,728	19,598	40,000
72	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	0	0	65,000,000	60,000,000	26,275,000	36,978,140	60,000,000
73	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	200,000	200,000	198,300	198,300	200,000
74	A13301 - Office Buildings (Repairs)	0	0	0	0	100,000	100,000	0	0	0
75	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	3,500	9,000	20,000
76	A01101 - Basic Pay Officers	0	0	0	0	900,000	625,000	310,973	514,345	0
77	A01151 - Basic Pay Staff	0	0	0	0	4,645,000	3,840,000	2,287,535	3,230,690	1,990,000
78	A01202 - House rent Allowance	0	0	0	0	323,000	240,000	131,561	207,317	128,000
79	A01203 - Conveyance Allowance	0	0	0	0	437,000	340,000	189,001	294,578	190,000
80	A0120D - Integrated Allowance	0	0	0	0	45,000	35,000	15,300	26,100	15,000
81	A01217 - Medical allowance	0	0	0	0	245,000	210,000	122,813	181,584	100,000
82	A01239 - Special allowance	0	0	0	0	0	0	0	0	210,000
83	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	599,000
84	A0124413 - Adhoc Relief (2022)	0	0	0	0	876,000	575,000	275,741	388,632	375,000
85	A0124C - Disparity Reduction Allowance	0	0	0	0	876,000	710,000	408,151	521,041	375,000



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
86	A0124F - Adhoc relief - 2021	0	0	0	0	596,000	0	0	0	0
87	A0124H - Special Allowance 2021	0	0	0	0	520,000	400,000	223,812	352,823	0
88	A01271 - Overtime allowance	0	0	0	0	100,000	50,000	15,201	15,201	75,000
89	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	2,500,000	1,746,719	2,394,959	0
90	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	70,000	0	54,084	0
91	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,105,000	1,900,000	802,460	1,276,464	826,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,663,000</b>	<b>75,115,000</b>	<b>33,496,407</b>	<b>47,401,378</b>	<b>69,118,000</b>
<b>Finance Office</b>										
92	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	1,000,000
93	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	55,000
94	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	60,000
95	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	200,000
96	A01217 - Medical allowance	0	0	0	0	0	0	0	0	25,000
97	A01239 - Special allowance	0	0	0	0	0	0	0	0	95,000
98	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
99	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	135,000
100	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	135,000
101	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	0	0	0	300,000
102	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	1,000,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>
<b>Revenue Branch</b>										
103	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	2,157,000
104	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	140,000
105	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	187,000
106	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	30,000
107	A01217 - Medical allowance	0	0	0	0	0	0	0	0	120,000
108	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
109	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	645,000
110	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	361,000
111	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	361,000
112	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	225,000
113	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,000,000
114	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	844,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,285,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,663,000</b>	<b>75,115,000</b>	<b>33,496,407</b>	<b>47,401,378</b>	<b>78,708,000</b>



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
147	A0124413 - Adhoc Relief (2022)	0	0	0	0	565,000	370,000	174,854	266,302	445,000
148	A0124C - Disparity Reduction Allowance	0	0	0	0	565,000	420,000	211,404	281,872	445,000
149	A0124F - Adhoc relief - 2021	0	0	0	0	379,000	0	0	0	0
150	A0124H - Special Allowance 2021	0	0	0	0	425,000	280,000	126,896	190,344	0
151	A01264 - Technical Allowance	0	0	0	0	600,000	500,000	294,589	476,809	600,000
152	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,000,000	500,000	0	0	1,500,000
153	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	485,000	250,000	87,436	141,520	410,000
154	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,190,000	1,350,000	578,284	1,102,903	1,346,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,780,233</b>	<b>858,045,233</b>	<b>137,232,463</b>	<b>179,563,077</b>	<b>982,323,579</b>
<b>Fire Brigade</b>										
155	A03202 - Telephone and trunk call	0	0	0	0	30,000	20,000	7,930	10,860	20,000
156	A0380703 - POL for Fire brigade	0	0	0	0	650,000	500,000	281,666	411,605	600,000
157	A07131 - House Building Advance	0	0	0	0	150,000	150,000	150,000	150,000	100,000
158	A12504 - Civil Defence Services	0	0	0	0	200,000	200,000	0	0	200,000
159	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	1,500,000	500,000	123,000	181,640	1,000,000
160	A01151 - Basic Pay Staff	0	0	0	0	3,300,000	3,300,000	2,185,482	3,210,992	3,685,000
161	A01202 - House rent Allowance	0	0	0	0	275,000	275,000	135,626	203,398	275,000
162	A01203 - Conveyance Allowance	0	0	0	0	275,000	275,000	170,016	255,024	275,000
163	A01207 - Washing Allowance	0	0	0	0	22,000	22,000	13,200	21,800	22,000
164	A01217 - Medical allowance	0	0	0	0	220,000	220,000	132,000	198,000	220,000
165	A0121N - Personal Allowance	0	0	0	0	100,000	100,000	46,079	69,119	100,000
166	A01239 - Special allowance	0	0	0	0	0	0	0	0	385,000
167	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	1,106,000
168	A0124413 - Adhoc Relief (2022)	0	0	0	0	550,000	550,000	223,392	335,088	550,000
169	A0124C - Disparity Reduction Allowance	0	0	0	0	550,000	550,000	335,088	446,784	550,000
170	A0124F - Adhoc relief - 2021	0	0	0	0	330,000	0	0	0	0
171	A0124H - Special Allowance 2021	0	0	0	0	385,000	385,000	233,460	350,280	0
172	A01271 - Overtime allowance	0	0	0	0	600,000	600,000	335,695	533,695	600,000
173	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	500,000
174	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,375,000	1,375,000	858,448	1,316,896	1,474,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,512,000</b>	<b>9,022,000</b>	<b>5,231,082</b>	<b>7,695,181</b>	<b>11,662,000</b>
<b>Street Light Branch</b>										
175	A0330304 - Electricity (Street Light)	0	0	0	0	1,200,000	1,000,000	646,598	915,195	1,000,000
176	A09802 - Purchase of Other Assets	0	0	0	0	1,000,000	500,000	74,200	74,200	900,000
177	A13199 - Repair and Maintenance of Others	0	0	0	0	2,500,000	2,500,000	1,687,140	1,687,140	2,000,000

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
178	A01151 - Basic Pay Staff	0	0	0	0	635,000	635,000	443,704	633,804	692,000
179	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	24,016	36,024	45,000
180	A01203 - Conveyance Allowance	0	0	0	0	50,000	50,000	29,736	44,604	50,000
181	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
182	A0121N - Personal Allowance	0	0	0	0	10,000	10,000	5,120	7,680	10,000
183	A01239 - Special allowance	0	0	0	0	0	0	0	0	66,000
184	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	208,000
185	A0124413 - Adhoc Relief (2022)	0	0	0	0	102,000	102,000	44,304	102,000	102,000
186	A0124C - Disparity Reduction Allowance	0	0	0	0	102,000	102,000	66,456	88,608	102,000
187	A0124F - Adhoc relief - 2021	0	0	0	0	65,000	0	0	0	0
188	A0124H - Special Allowance 2021	0	0	0	0	66,000	66,000	41,040	61,560	0
189	A01271 - Overtime allowance	0	0	0	0	150,000	100,000	34,060	99,996	150,000
190	A04114 - Superannuation Encashment of LPR	0	0	0	0	335,000	335,000	0	0	400,000
191	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	265,000	265,000	147,488	260,588	277,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,565,000</b>	<b>5,750,000</b>	<b>3,267,862</b>	<b>4,047,399</b>	<b>6,042,000</b>
<b>Water Supply Branch</b>										
192	A0330305 - Electricity (Water Supply)	0	0	0	0	30,000,000	30,000,000	18,721,245	25,842,204	23,000,000
193	A03901 - Stationery	0	0	0	0	60,000	100,000	59,810	59,810	70,000
194	A0397001 - Others Expenditure	0	0	0	0	100,000	100,000	73,100	73,100	100,000
195	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	19,000	34,000	30,000
196	A07131 - House Building Advance	0	0	0	0	100,000	50,000	40,000	40,000	100,000
197	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	4,000,000	2,700,000	1,197,041	1,709,255	2,500,000
198	A13199 - Repair and Maintenance of Others	0	0	0	0	400,000	800,000	318,897	509,380	2,000,000
199	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	6,570	20,000
200	A01151 - Basic Pay Staff	0	0	0	0	2,626,000	2,600,000	1,690,776	2,549,928	2,931,000
201	A01202 - House rent Allowance	0	0	0	0	198,000	180,000	108,544	162,816	198,000
202	A01203 - Conveyance Allowance	0	0	0	0	257,000	230,000	137,928	206,892	257,000
203	A0120D - Integrated Allowance	0	0	0	0	27,000	9,000	0	0	27,000
204	A01217 - Medical allowance	0	0	0	0	200,000	175,000	108,000	162,000	200,000
205	A0121N - Personal Allowance	0	0	0	0	20,000	7,000	0	0	20,000
206	A01239 - Special allowance	0	0	0	0	0	0	0	0	345,000
207	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	879,000
208	A0124413 - Adhoc Relief (2022)	0	0	0	0	412,000	312,000	169,689	254,533	412,000
209	A0124C - Disparity Reduction Allowance	0	0	0	0	412,000	400,000	254,532	339,376	412,000
210	A0124F - Adhoc relief - 2021	0	0	0	0	283,000	0	0	0	0
211	A0124H - Special Allowance 2021	0	0	0	0	345,000	310,000	185,432	278,144	0

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212	A01271 - Overtime allowance	0	0	0	0	1,000,000	400,000	200,721	294,542	500,000
213	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,500,000
214	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	17,000	0	0	50,000
215	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,025,000	925,000	564,540	925,000	1,106,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,585,000</b>	<b>39,385,000</b>	<b>23,849,255</b>	<b>33,447,550</b>	<b>36,657,000</b>
<b>Disposal Branch</b>										
216	A0330307 - Electricity (Disposal Works)	0	0	0	0	15,000,000	17,000,000	10,578,073	15,319,073	17,000,000
217	A0380709 - POL for Sanitation Disposal Generator / Machinery	0	0	0	0	2,600,000	3,500,000	2,266,842	3,498,447	4,000,000
218	A13199 - Repair and Maintenance of Others	0	0	0	0	3,500,000	3,500,000	1,987,662	2,883,017	4,000,000
219	A01151 - Basic Pay Staff	0	0	0	0	2,100,000	2,050,000	1,621,785	2,037,400	2,082,000
220	A01202 - House rent Allowance	0	0	0	0	128,000	110,000	72,603	105,374	128,000
221	A01203 - Conveyance Allowance	0	0	0	0	175,000	130,000	80,609	127,352	175,000
222	A0120D - Integrated Allowance	0	0	0	0	30,000	30,000	22,050	30,000	30,000
223	A01217 - Medical allowance	0	0	0	0	140,000	120,000	75,750	110,250	140,000
224	A0121N - Personal Allowance	0	0	0	0	15,000	15,000	10,520	15,000	15,000
225	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
226	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	625,000
227	A0124413 - Adhoc Relief (2022)	0	0	0	0	354,000	230,000	131,758	197,005	352,000
228	A0124C - Disparity Reduction Allowance	0	0	0	0	354,000	300,000	183,359	240,440	352,000
229	A0124F - Adhoc relief - 2021	0	0	0	0	240,000	0	0	0	0
230	A0124H - Special Allowance 2021	0	0	0	0	215,000	175,000	123,494	175,000	0
231	A01271 - Overtime allowance	0	0	0	0	500,000	245,000	129,109	199,240	500,000
232	A01277 - Contingent paid staff	0	0	0	0	3,240,000	1,500,000	803,396	1,430,929	3,240,000
233	A04114 - Superannuation Encashment of LPR	0	0	0	0	500,000	700,000	358,440	426,400	500,000
234	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	5,000	0	0	50,000
235	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	820,000	620,000	388,608	620,000	791,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,961,000</b>	<b>30,230,000</b>	<b>18,834,058</b>	<b>27,414,927</b>	<b>34,195,000</b>
<b>Parks &amp; Horticulture Branch / Arboriculture Branch</b>										
236	A0330308 - Electricity (Parks)	0	0	0	0	500,000	650,000	391,362	507,412	700,000
237	A09802 - Purchase of Other Assets	0	0	0	0	500,000	400,000	124,840	124,840	400,000
238	A13870 - Others General (Repairs)	0	0	0	0	500,000	350,000	49,500	257,925	450,000
239	A01151 - Basic Pay Staff	0	0	0	0	3,626,000	3,350,000	2,120,915	3,192,851	3,983,000
240	A01202 - House rent Allowance	0	0	0	0	250,000	210,000	125,082	187,647	250,000
241	A01203 - Conveyance Allowance	0	0	0	0	322,000	270,000	159,684	239,559	322,000
242	A01217 - Medical allowance	0	0	0	0	260,000	225,000	132,000	198,000	260,000



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274	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	7,368,000
275	A0124413 - Adhoc Relief (2022)	0	0	0	0	2,862,000	2,400,000	1,404,355	1,986,198	2,862,000
276	A0124C - Disparity Reduction Allowance	0	0	0	0	2,862,000	3,200,000	2,207,677	2,789,520	2,862,000
277	A0124F - Adhoc relief - 2021	0	0	0	0	2,480,000	0	0	0	0
278	A0124H - Special Allowance 2021	0	0	0	0	3,488,000	2,800,000	1,613,426	2,271,935	0
279	A01271 - Overtime allowance	0	0	0	0	2,500,000	2,500,000	1,524,285	2,112,049	2,500,000
280	A01277 - Contingent paid staff	0	0	0	0	18,000,000	20,000,000	13,462,741	17,022,285	30,500,000
281	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,200,000	1,200,000	718,200	718,200	2,000,000
282	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	10,350,000	9,500,000	5,725,948	8,723,258	9,824,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,890,000</b>	<b>113,310,000</b>	<b>59,475,426</b>	<b>82,488,223</b>	<b>126,928,000</b>
<b>Engineering Branch</b>										
283	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	1,000,000
284	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	60,000
285	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	70,000
286	A01217 - Medical allowance	0	0	0	0	0	0	0	0	40,000
287	A01239 - Special allowance	0	0	0	0	0	0	0	0	100,000
288	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
289	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	120,000
290	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	120,000
291	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	400,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,074,118,233</b>	<b>1,064,199,733</b>	<b>252,628,628</b>	<b>342,007,112</b>	<b>1,213,129,579</b>
<b>IT Office</b>										
<b>IT Office-Officer</b>										
292	A03202 - Telephone and trunk call	0	0	0	0	20,000	20,000	0	0	0
293	A03805 - Travelling allowance	0	0	0	0	50,000	50,000	0	0	0
294	A03901 - Stationery	0	0	0	0	15,000	15,000	0	0	0
295	A01101 - Basic Pay Officers	0	0	0	0	485,000	162,000	0	0	0
296	A01202 - House rent Allowance	0	0	0	0	35,000	12,000	0	0	0
297	A01203 - Conveyance Allowance	0	0	0	0	60,000	20,000	0	0	0
298	A01217 - Medical allowance	0	0	0	0	20,000	7,000	0	0	0
299	A0124413 - Adhoc Relief (2022)	0	0	0	0	75,000	25,000	0	0	0
300	A0124C - Disparity Reduction Allowance	0	0	0	0	75,000	25,000	0	0	0
301	A0124F - Adhoc relief - 2021	0	0	0	0	50,000	0	0	0	0
302	A0124H - Special Allowance 2021	0	0	0	0	60,000	20,000	0	0	0
303	A01264 - Technical Allowance	0	0	0	0	600,000	200,000	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
304	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	200,000	200,000	0	0	0
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,745,000</b>	<b>756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,745,000</b>	<b>756,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Planning & Architect Office

### Planning & Architect Office

305	A03201 - Postage and telegraph	0	0	0	0	5,000	5,000	0	0	5,000
306	A03202 - Telephone and trunk call	0	0	0	0	75,000	55,000	33,150	44,790	60,000
307	A03805 - Travelling allowance	0	0	0	0	100,000	125,000	1,690	1,690	150,000
308	A03901 - Stationery	0	0	0	0	30,000	30,000	0	0	60,000
309	A0397001 - Others Expenditure	0	0	0	0	100,000	100,000	50,000	61,510	150,000
310	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	1,500,000	1,000,000	10,800	10,800	3,000,000
311	A0397008 - Photo Copy Exp	0	0	0	0	20,000	70,000	20,000	39,200	70,000
312	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	0	0	0	0	30,000
313	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	13,250	30,000
314	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	0	0	0	0
315	A01101 - Basic Pay Officers	0	0	0	0	900,000	300,000	0	0	1,000,000
316	A01151 - Basic Pay Staff	0	0	0	0	1,645,000	1,160,000	609,086	932,335	1,729,000
317	A01202 - House rent Allowance	0	0	0	0	195,000	100,000	32,520	48,780	195,000
318	A01203 - Conveyance Allowance	0	0	0	0	235,000	125,000	45,696	68,544	235,000
319	A01217 - Medical allowance	0	0	0	0	125,000	66,000	24,000	36,000	125,000
320	A01239 - Special allowance	0	0	0	0	0	0	0	0	325,000
321	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	819,000
322	A0124413 - Adhoc Relief (2022)	0	0	0	0	385,000	220,000	61,110	91,666	385,000
323	A0124C - Disparity Reduction Allowance	0	0	0	0	385,000	230,000	96,007	126,563	385,000
324	A0124F - Adhoc relief - 2021	0	0	0	0	265,000	0	0	0	0
325	A0124H - Special Allowance 2021	0	0	0	0	325,000	165,000	55,496	83,244	0
326	A01271 - Overtime allowance	0	0	0	0	30,000	20,000	0	0	30,000
327	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	700,000
328	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	330,000	160,000	47,313	74,349	630,000
329	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,140,000	550,000	137,712	243,132	1,257,000
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,820,000</b>	<b>4,501,000</b>	<b>1,224,580</b>	<b>1,875,853</b>	<b>11,370,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,820,000</b>	<b>4,501,000</b>	<b>1,224,580</b>	<b>1,875,853</b>	<b>11,370,000</b>

## Regulation Office

### Regulation Office



SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
330	A03201 - Postage and telegraph	0	0	0	0	75,000	85,000	40,000	50,000	100,000
331	A03202 - Telephone and trunk call	0	0	0	0	80,000	70,000	46,190	62,030	100,000
332	A03805 - Travelling allowance	0	0	0	0	100,000	150,000	91,560	113,272	150,000
333	A03901 - Stationery	0	0	0	0	50,000	70,000	44,550	44,550	100,000
334	A03940 - Unforeseen expenses	0	0	0	0	2,000,000	1,900,000	1,873,180	1,873,180	1,000,000
335	A0397001 - Others Expenditure	0	0	0	0	500,000	700,000	424,400	599,600	1,000,000
336	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	600,000	650,000	481,872	615,172	1,000,000
337	A0397008 - Photo Copy Exp	0	0	0	0	50,000	80,000	49,925	79,855	100,000
338	A0397012 - Share of Nadra Office	0	0	0	0	750,000	700,000	332,460	554,085	700,000
339	A13701 - Hardware (Repairs)	0	0	0	0	30,000	30,000	22,500	22,500	30,000
340	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	200,000	0	0	0
341	A01101 - Basic Pay Officers	0	0	0	0	900,000	700,000	379,936	604,583	1,000,000
342	A01151 - Basic Pay Staff	0	0	0	0	1,510,000	1,150,000	645,740	1,022,568	1,592,000
343	A01202 - House rent Allowance	0	0	0	0	150,000	105,000	53,397	85,937	150,000
344	A01203 - Conveyance Allowance	0	0	0	0	190,000	140,000	72,631	115,479	190,000
345	A01217 - Medical allowance	0	0	0	0	105,000	70,000	33,945	53,329	105,000
346	A01239 - Special allowance	0	0	0	0	0	0	0	0	245,000
347	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	778,000
348	A0124413 - Adhoc Relief (2022)	0	0	0	0	435,000	250,000	102,781	161,025	435,000
349	A0124C - Disparity Reduction Allowance	0	0	0	0	435,000	325,000	174,839	233,083	435,000
350	A0124F - Adhoc relief - 2021	0	0	0	0	295,000	0	0	0	0
351	A0124H - Special Allowance 2021	0	0	0	0	245,000	175,000	91,176	146,684	0
352	A04114 - Superannuation Encashment of LPR	0	0	0	0	570,000	570,000	0	0	650,000
353	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	130,000	120,000	72,839	119,952	430,000
354	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,345,000	700,000	247,456	437,336	1,455,000
	<b>Wing-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,555,000</b>	<b>8,940,000</b>	<b>5,281,377</b>	<b>6,994,220</b>	<b>11,745,000</b>
	<b>DDO-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,555,000</b>	<b>8,940,000</b>	<b>5,281,377</b>	<b>6,994,220</b>	<b>11,745,000</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,301,233</b>	<b>1,173,416,733</b>	<b>300,686,320</b>	<b>411,788,085</b>	<b>1,345,277,579</b>

# BUDGET DETAILS DEVELOPMENT (BDD)

FORM BDD-1

ABSTRACT OF

ESTIMATES OF BUDGET (DEVELOPMENT)

[[See Rules 29 (5) & 30 (2)]]



Name of Local Government Municipal Committee Kamalia

Function	Project /Scheme No.	Last Year Actual			Budget Estimates (Current Year)			Revised Estimates (Current Year)			Budget Estimates (Next Year)			Budget Estimates (1st outer Year)	Budget Estimates (2nd outer Year)	Budget Estimates (3rd outer Year)
		On-going	New	Total	On-going	New	Total	On-going	New	Total	On-going	New	Total			
No Data Found																

FORM BDD-2

BUDGET ESTIMATES (DEVELOPMENT SCHEME – WISE) (FY 20 )

[[See Rule 29 (5) & 30 (2)]]



Name of Local Government Municipal Committee Kamalia

1	2	3	4	5	6	7	8	9	10	11
Scheme Code / Name / Location	Cost of Scheme	Actuals up-to last year	Budget Estimates of the current year	Actual of first 8 months of current financial year	Actual of last four months of previous financial year	Revised Estimates of the current year	Budget Estimates proposed for next year	Budget Estimates (1st outer Year)	Budget Estimates (2nd outer Year)	Budget Estimates (3rd outer Year)
No Data Found										

FORM BDD-3

ANNUAL DEVELOPMENT PROGRAMME – LOCAL GOVERNMENT PROJECTS

[[See Rules 29 (5) & 30 (2)]]



Name of Local Government Municipal Committee Kamalia

Sr.#	ADP Code No.	Name/ Location of Scheme	Status of Scheme	Project Cost		Budget & Expenditure				Allocation proposed for next year(s)					
				Original	Current	Previous Years Exp.	Current Year (BE)	Current Year (RE)	Current Year Actual Exp.	Next Year	YR+1	YR+2	Other YR		Total
													+3	+...	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
No Data Found															