

FORM BDR-1
BUDGET ESTIMATES OF RECEIPTS FOR THE YEAR 2012-2013.
NAME OF LOCAL GOVERNMENT TMA, LAYYAH.

Sr. No.	Description	Actual Income 2010-11 Rs. In Lac	Budget Estimates 2011-12 Rs. In Lac	Budget Estimates 2012-13 Rs. In Million
	GOVT. GRANTS			
1	Grant for Dev. Include Salay/Non Salary	927.47	1006.56	100.656
2	Grant for Flood 2010	0.00	81.56	0.000
3	District Govt. Grant	43.91	7.05	0.000
	TOTAL	971.38	1095.17	100.656
	Local Tax On Services			
1	Cattle Mandies (CO 388062)	883.40	1020.00	120.000
2	85% Share of UIP Tax (BO 1302)	20.74	77.38	8.000
3	IP tax (BO 1313)	226.63	252.00	40.000
4	Parking fee (CO 388018)	11.42	12.00	1.200
5	GBS fee (CO 388016)	2.97	3.10	0.350
6	Building control fee (CO 388027)	1.35	11.00	1.600
7	Water Rate (CO388047-48)	0.36	0.32	0.050
8	Rent of Shops/Plots (CO 388081)	15.56	24.00	2.900
9	Slaughter House fee (CO388042)	1.23	1.20	0.150
10	Professional/Voc fee (CO 038800)	0.89	1.00	0.150
11	Advertisement tax (CO 3880076-77)	3.09	3.05	0.600
12	Flush GBS (CO388056)	0.51	0.40	0.030
13	Agriculture Land (CO388085)	1.88	1.88	0.165
14	Arrears (CO388091)	12.62	15.00	3.015
15	Commercilization Fee (CO388029)	0.30	1.50	1.200
16	Misc: (388029)	131.45	190.00	2.000
17	Advance &Deposit	56.54	50.00	0.500
	TOTAL	1370.94	1663.83	181.910
	TOTAL Income CO Unit Layyah	2342.32	2759.00	282.566
	Total Income CO Unit Chowk Azam	77.33	102.52	13.325
	Total Income CO Unit Kot Sultan	7.97	6.66	0.770
	Total Local Receipts	1448.27	1766.35	195.24
	TOTAL INCOME	2419.65	2861.52	295.891

FORM BDR-1
BUDGET ESTIMATES OF RECEIPTS FOR THE YEAR 2012-2013.
NAME OF LOCAL GOVERNMENT CO UNIT KOT SULTAN.
TMA LAYYAH

Sr. No.	Description	Actual Income 2010-11 Rs. In Lac	Budget Estimates 2011-12 Rs.in Lac	Budget Estimates 2012-13 Rs. In Million
	<u>Local Tax On Services</u>			
1	IP tax (BO1313)	2.70	1.50	0.170
2	Parking fee (CO388018)	5.07	5.06	0.550
3	Building control fee (CO388027)	0.20	0.10	0.050
	Total	7.97	6.66	0.770

FORM BDR-1
BUDGET ESTIMATES OF RECEIPTS FOR THE YEAR 2012-13.
NAME OF LOCAL GOVERNMENT CO UNIT CHOWK AZAM
TMA, LAYYAH.

Sr. No.	Description	Actual Income 2010-11 RS. In Lac	Budget Estimates 2011-12 Rs in Lac	Budget Estimates 2012-13 Rs. In Million
	<u>Local Tax On Services</u>			
1	IP Tax (BO1313)	26.24	26.00	3.000
2	Parking Fee (CO388018)	10.78	11.60	1.275
3	GBS Fee (CO388016)	10.38	13.30	1.400
4	Building Control Fee (CO388027)	1.54	2.00	0.350
5	Slaughter House Fee (CO388042)	0.83	0.86	0.100
6	Water Rate (CO388047-48)	0.00	0.00	0.000
7	Rent of Shops/ Plots (CO388081)	21.51	17.16	1.900
8	Arrears (CO388091)	0.57	26.00	3.100
9	Advance & Deposit	3.27	3.50	0.350
10	Taxi Stand Fee	0.92	0.80	1.000
11	Licence Fee	0.00	0.30	0.750
12	Mise: (CO388091)	1.29	1.00	0.100
	Total	77.33	102.52	13.325

SUMMARY OF REVISED BUDGET ESTIMATES 2012-2013
TMA LAYYAH

A. RECEIPTS.

	RS. In Million
1 Opening Balance	99.000
2 Provincial Govt. Grants	100.656
3 Local Fund Receipts	195.235
TOTAL	394.891

B. EXPENDITURE.

I. Current Expenditure

Salary	128.844	
Non-Salary	76.714	
Salary / Non Salary	205.558	55.97%

II. Development Expenditure.

1 ADP 2011-12

i- On Going Schemes	20.715	
ii- ADP 2012-13	126.728	
TOTAL	147.443	

2 C.C.B

i- On going CCB Schemes	11.245	
ii- ADP for C.C.B (New Schemes)	3.000	
Total C.C.B Dev.	14.245	
Total Development Exp.	161.688	44.03%
Total Expenditure	367.246	
Closing Balance	27.645	

FORM ABS
BUDGET STATEMENT FOR THE YEAR 2012-13
[See Rule 49]

1. **Financial Abstract: - Tehsil Municipal Administration Layyah**
A **Local Government fund**

Description	Last Year Actual 2010-11 Rs. In Lca	Budget Estimates 2011-12 Rs. In Lac	Budget Estimates 2012-13 Rs. In Million
Opening Balance on July 1st	2957.95	2929.21	99.000
Receipts Govt. Grants	1150.94	1027.28	100.656
Receipts Local Fund	1856.22	1923.67	195.235
Total Income	5965.11	5880.16	394.891
Current Expenditure	1192.03	2089.32	205.558
Development Expenditure	1843.87	3459.16	161.688
Total Expenditure	3035.90	5548.48	367.246
Closing Balance	2929.21	331.68	27.645