

Municipal Committee
Jaranwala



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
Developed By: Punjab Municipal development Fund Company

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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	Framing of Local Development Plan (LDP), its publication and input from the stakeholders as per Planning Guidelines	Within 6 months of his joining his office
1.1	Preparation of ADP 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"> • Forming fresh taxation proposal by 1st January. • Consultation with Finance & Budget Committee of the Council on tax proposals by 15th March • Publication for public objections on tax proposal by 21st March. • Submission of draft taxation proposals in the Council by April • Proposal sent to Finance Commission/Government for review by May 1st after incorporating the decisions of the Council. • The review by the Finance Commission / Government and objections and suggestions from the public received by 1st June. • Taxation proposal included in the budget submitted to the Council for approval. 	January to April
3	Submission of Schedule of New Expenditure (SNE)	28th February
4	<ul style="list-style-type: none"> • Excesses and Surrenders Statement • Revised Estimates and Additional Budget if required. • Statement of New Expenditure • Consolidation of draft Budget (current for next financial year) • Finalization of the proposals in consultation with Finance & Budget Committee 	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
Opening Balance on July 1st	0	0	0	0	1,492,745,856	0	0	0	0	0	1,562,684,905	0	0	0	0
Receipts	0	0	0	0	357,698,891	0	0	0	0	0	1,458,210,403	0	0	0	0
Current / Non Development Expenditure	0	0	0	0	334,758,476	0	0	0	0	0	454,986,562	0	0	0	0
Development Expenditure	0	0	0	0	1,405,723,958	0	0	0	0	0	2,283,000,611	0	0	0	0
Total Expenditure	0	0	0	0	1,740,482,434	0	0	0	0	0	2,737,987,173	0	0	0	0
Closing Balance on June 30th	0	0	0	0	109,962,313	0	0	0	0	0	282,908,135	0	0	0	0

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Jaranwala

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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024	
Finance Office																	
Budget And Accounts Branch																	
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	0	0	0	0	0	0	120,000,000	0	0	0	0	
2	C03555 - Car parking fee	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	
3	C0368301 - Grant from Provincial Government PFC (Non Development)	0	0	0	0	0	0	0	0	0	0	182,352,948	0	0	0	0	
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	0	0	0	0	0	0	765,927,480	0	0	0	0	
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	0	0	0	0	0	0	189,791,482	0	0	0	0	
6	C0380602 - Birth Certificate	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	
7	C0380603 - Death Certificate	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0	
8	C0380604 - Marriage Certificate	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0	
9	C0380605 - Divorce Certificate	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	
10	C0380606 - Marriage Registration Fee	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	
11	C03825 - Collection of payments for service rendered	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	
12	C0388002 - License fee (Dangerous/Tire and Junk Yard)	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	
13	C0388007 - License fee - others	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	
14	C0388016 - General Bus Stand fee	0	0	0	0	0	0	0	0	0	0	1,600,000	0	0	0	0	
15	C0388018 - Wagon Stand fee	0	0	0	0	0	0	0	0	0	0	20,200,000	0	0	0	0	
16	C0388019 - Car/Suzuki/ Pickup Stand fee	0	0	0	0	0	0	0	0	0	0	1,360,000	0	0	0	0	
17	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	0	0	0	0	0	0	0	0	0	0	2,538,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
18	C0388021 - Tonga/ Rehra Stand fee	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0
19	C0388022 - Fee from other Transport Stands	0	0	0	0	0	0	0	0	0	0	492,000	0	0	0	0
20	C0388027 - Fee for approval of Building/ Construction Plan	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0
21	C0388028 - Fee for change in land use	0	0	0	0	0	0	0	0	0	0	20,000,000	0	0	0	0
22	C0388029 - Conversion Fee for change in building	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
23	C0388030 - Fine for construction without approval of building plan	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
24	C0388034 - Fine for Encroachments	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
25	C0388042 - Fee for slaughtering of animals	0	0	0	0	0	0	0	0	0	0	1,519,000	0	0	0	0
26	C0388047 - Receipts on account of sale of water - residential	0	0	0	0	0	0	0	0	0	0	1,656,000	0	0	0	0
27	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
28	C0388056 - Receipts from public latrines	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
29	C0388071 - Registration/ Enlistment of Contractors	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0
30	C0388072 - Renewal of Registration	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0
31	C0388073 - Tender Fee	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
32	C0388074 - Contractor Advances/Deposits	0	0	0	0	0	0	0	0	0	0	2,500,000	0	0	0	0
33	C0388076 - Advertisement Fee on billboards/ hoardings	0	0	0	0	0	0	0	0	0	0	5,700,000	0	0	0	0
34	C0388079 - Arrears of Shop	0	0	0	0	0	0	0	0	0	0	5,000,000	0	0	0	0
35	C0388081 - Rent of municipal Property - Shops	0	0	0	0	0	0	0	0	0	0	16,177,800	0	0	0	0
36	C0388083 - Rent of municipal Property - municipal urban land	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
37	C0388086 - Road cutting charges	0	0	0	0	0	0	0	0	0	0	2,500,000	0	0	0	0
38	C0388087 - Copying fee	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0
39	C0388089 - Sale of trees and plants	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
40	C0388090 - Sale of stocks and stores	0	0	0	0	0	0	0	0	0	0	2,000,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
87	C0388093 - Arrears of Water Rate (residential)	0	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0
88	C0388096 - NOC Fee	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0
89	C0388099 - Arrears of Leases	0	0	0	0	16,108,247	0	0	0	0	0	0	0	0	0	0
90	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	0	0	0	0	25,000,000	0	0	0	0	0	0	0	0	0	0
91	B01313 - TTIP / Tax on Transfer of Immovable Property	0	0	0	0	40,000,000	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	357,698,891	0	0	0	0	0	0	0	0	0	0
DDO-Total		0	0	0	0	357,698,891	0	0	0	0	0	1,458,210,403	0	0	0	0
Total		0	0	0	0	357,698,891	0	0	0	0	0	1,458,210,403	0	0	0	0

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Jaranwala

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
Finance Office														
Budget And Accounts Branch														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	120,000,000
2	C03555 - Car parking fee	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
3	C0368301 - Grant from Provincial Government PFC (Non Development)	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	15,196,079	182,352,948
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	63,827,290	765,927,480
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,957	15,815,955	189,791,482
6	C0380602 - Birth Certificate	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
7	C0380603 - Death Certificate	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
8	C0380604 - Marriage Certificate	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
9	C0380605 - Divorce Certificate	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
10	C0380606 - Marriage Registration Fee	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
11	C03825 - Collection of payments for service rendered	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
12	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
13	C0388007 - License fee - others	833	833	833	833	833	833	833	833	833	833	833	837	10,000
14	C0388016 - General Bus Stand fee	133,333	133,333	133,333	133,333	133,333	133,333	133,333	133,333	133,333	133,333	133,333	133,337	1,600,000
15	C0388018 - Wagon Stand fee	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,333	1,683,337	20,200,000
16	C0388019 - Car/Suzuki/ Pickup Stand fee	113,333	113,333	113,333	113,333	113,333	113,333	113,333	113,333	113,333	113,333	113,333	113,337	1,360,000
17	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	211,500	211,500	211,500	211,500	211,500	211,500	211,500	211,500	211,500	211,500	211,500	211,500	2,538,000
18	C0388021 - Tonga/ Rehra Stand fee	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
19	C0388022 - Fee from other Transport Stands	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	492,000
20	C0388027 - Fee for approval of Building/ Construction Plan	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
21	C0388028 - Fee for change in land use	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,663	20,000,000

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
22	C0388029 - Conversion Fee for change in building	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
23	C0388030 - Fine for construction without approval of building plan	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
24	C0388034 - Fine for Encroachments	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
25	C0388042 - Fee for slaughtering of animals	126,583	126,583	126,583	126,583	126,583	126,583	126,583	126,583	126,583	126,583	126,583	126,587	1,519,000
26	C0388047 - Receipts on account of sale of water - residential	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	1,656,000
27	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	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
28	C0388056 - Receipts from public latrines	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
29	C0388071 - Registration/ Enlistment of Contractors	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
30	C0388072 - Renewal of Registration	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
31	C0388073 - Tender 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
32	C0388074 - Contractor Advances/Deposits	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
33	C0388076 - Advertisement Fee on billboards/ hoardings	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000	5,700,000
34	C0388079 - Arrears of Shop	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,663	5,000,000
35	C0388081 - Rent of municipal Property - Shops	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	1,348,150	16,177,800
36	C0388083 - Rent of municipal Property - municipal urban land	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
37	C0388086 - Road cutting charges	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
38	C0388087 - Copying fee	833	833	833	833	833	833	833	833	833	833	833	837	10,000
39	C0388089 - Sale of trees and plants	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
40	C0388090 - Sale of stocks and stores	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
41	C0388091 - Others Miscellaneous Fee	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
42	C0388093 - Arrears of Water Rate (residential)	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,674	3,044,077
43	C0388096 - NOC Fee	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
44	C0388099 - Arrears of Leases	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	24,881,616
45	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,337	40,000,000
46	B01313 - TTIP / Tax on Transfer of Immovable Property	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,337	40,000,000
Wing-Total		121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,562	1,458,210,403
DDO-Total		121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,562	1,458,210,403
Total		121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,531	121,517,562	1,458,210,403

FORM BDR-4

SCHEDULE OF ARREARS

(FY 2023-2024) [Estimated]

[See Rule 13]



Name of Local Government Municipal Committee Jaranwala

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	
Finance Office																			
Budget And Accounts Branch																			
1	C0388079 - Arrears of Shop	0	0	0	5,000,000	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,663	5,000,000
2	C0388093 - Arrears of Water Rate (residential)	0	0	0	3,044,077	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,673	253,674	3,044,077
3	C0388099 - Arrears of Leases	0	0	0	24,881,616	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	2,073,468	24,881,616
Wing-Total		0	0	0	32,925,693	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,805	32,925,693
DDO-Total		0	0	0	32,925,693	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,805	32,925,693
Total		0	0	0	32,925,693	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,808	2,743,805	32,925,693

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Jaranwala

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 Jaranwala

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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024	
Chairman																	
Vice Chairman Office																	
1	A03202 - Telephone and trunk call	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0	
2	A03805 - Travelling allowance	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0	
3	A03901 - Stationery	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0	
4	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0	
5	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0	
6	A0397008 - Photo Copy Exp	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0	
7	A01151 - Basic Pay Staff	0	0	0	0	949,800	0	0	0	0	0	972,480	0	0	0	0	
8	A01202 - House rent Allowance	0	0	0	0	38,640	0	0	0	0	0	38,640	0	0	0	0	
9	A01203 - Conveyance Allowance	0	0	0	0	55,692	0	0	0	0	0	55,692	0	0	0	0	
10	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0	
11	A01217 - Medical allowance	0	0	0	0	36,000	0	0	0	0	0	36,000	0	0	0	0	
12	A01239 - Special allowance	0	0	0	0	66,552	0	0	0	0	0	0	0	0	0	0	
13	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	340,368	0	0	0	0	
14	A0124413 - Adhoc Relief (2022)	0	0	0	0	93,576	0	0	0	0	0	93,576	0	0	0	0	
15	A0124H - Special Allowance 2021	0	0	0	0	53,248	0	0	0	0	0	66,552	0	0	0	0	
16	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	93,576	0	0	0	0	
17	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	960,000	0	0	0	0	0	960,000	0	0	0	0	
18	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	126,912	0	0	0	0	0	129,696	0	0	0	0	
Wing-Total		0	0	0	0	2,451,220	0	0	0	0	0	2,857,380	0	0	0	0	
Chairman Office																	
19	A03202 - Telephone and trunk call	0	0	0	0	150,000	0	0	0	0	0	150,000	0	0	0	0	
20	A03805 - Travelling allowance	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0	
21	A03901 - Stationery	0	0	0	0	20,000	0	0	0	0	0	30,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
22	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
23	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
24	A0397008 - Photo Copy Exp	0	0	0	0	20,000	0	0	0	0	0	25,000	0	0	0	0
25	A01151 - Basic Pay Staff	0	0	0	0	560,400	0	0	0	0	0	582,000	0	0	0	0
26	A01202 - House rent Allowance	0	0	0	0	38,640	0	0	0	0	0	38,640	0	0	0	0
27	A01203 - Conveyance Allowance	0	0	0	0	55,692	0	0	0	0	0	55,692	0	0	0	0
28	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
29	A01217 - Medical allowance	0	0	0	0	36,000	0	0	0	0	0	36,000	0	0	0	0
30	A01239 - Special allowance	0	0	0	0	65,652	0	0	0	0	0	0	0	0	0	0
31	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	203,700	0	0	0	0
32	A0124413 - Adhoc Relief (2022)	0	0	0	0	54,444	0	0	0	0	0	54,444	0	0	0	0
33	A0124H - Special Allowance 2021	0	0	0	0	52,528	0	0	0	0	0	65,652	0	0	0	0
34	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	54,444	0	0	0	0
35	A01273 - Honoraria	0	0	0	0	540,000	0	0	0	0	0	0	0	0	0	0
36	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	0	0	0	0	0	0	540,000	0	0	0	0
37	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	224,160	0	0	0	0	0	232,800	0	0	0	0
Wing-Total		0	0	0	0	1,868,316	0	0	0	0	0	2,119,172	0	0	0	0
DDO-Total		0	0	0	0	4,319,536	0	0	0	0	0	4,976,552	0	0	0	0
Chief Officer																
Chief Office General Branch																
38	A03201 - Postage and telegraph	0	0	0	0	20,000	0	0	0	0	0	25,000	0	0	0	0
39	A03202 - Telephone and trunk call	0	0	0	0	150,000	0	0	0	0	0	150,000	0	0	0	0
40	A03205 - Courier and pilot service	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
41	A03206 - Photography Charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
42	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
43	A03805 - Travelling allowance	0	0	0	0	100,000	0	0	0	0	0	200,000	0	0	0	0
44	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	700,000	0	0	0	0	0	1,000,000	0	0	0	0
45	A03901 - Stationery	0	0	0	0	70,000	0	0	0	0	0	100,000	0	0	0	0
46	A03905 - Newspapers periodicals and books	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
47	A0397001 - Others Expenditure	0	0	0	0	20,000	0	0	0	0	0	50,000	0	0	0	0
48	A0397008 - Photo Copy Exp	0	0	0	0	100,000	0	0	0	0	0	200,000	0	0	0	0
49	A09201 - Hardware	0	0	0	0	50,000	0	0	0	0	0	50,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
50	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	400,000	0	0	0	0	0	400,000	0	0	0	0
51	A13703 - IT Equipment (Repairs)	0	0	0	0	30,000	0	0	0	0	0	50,000	0	0	0	0
52	A01101 - Basic Pay Officers	0	0	0	0	733,680	0	0	0	0	0	663,960	0	0	0	0
53	A01106 - Pay of contract Officers	0	0	0	0	61,140	0	0	0	0	0	51,910	0	0	0	0
54	A01151 - Basic Pay Staff	0	0	0	0	2,486,760	0	0	0	0	0	2,614,080	0	0	0	0
55	A01202 - House rent Allowance	0	0	0	0	226,992	0	0	0	0	0	210,468	0	0	0	0
56	A01203 - Conveyance Allowance	0	0	0	0	271,680	0	0	0	0	0	271,680	0	0	0	0
57	A0120D - Integrated Allowance	0	0	0	0	32,400	0	0	0	0	0	32,400	0	0	0	0
58	A01217 - Medical allowance	0	0	0	0	168,000	0	0	0	0	0	168,000	0	0	0	0
59	A0121N - Personal Allowance	0	0	0	0	42,240	0	0	0	0	0	0	0	0	0	0
60	A01239 - Special allowance	0	0	0	0	382,920	0	0	0	0	0	0	0	0	0	0
61	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,147,356	0	0	0	0
62	A0124413 - Adhoc Relief (2022)	0	0	0	0	304,056	0	0	0	0	0	304,056	0	0	0	0
63	A0124H - Special Allowance 2021	0	0	0	0	286,724	0	0	0	0	0	359,880	0	0	0	0
64	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	304,056	0	0	0	0
65	A0127001 - Other Allowance	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
66	A01271 - Overtime allowance	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
67	A01273 - Honoraria	0	0	0	0	139,640	0	0	0	0	0	0	0	0	0	0
68	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
69	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
70	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	174,780	0	0	0	0	0	174,780	0	0	0	0
71	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,495,344	0	0	0	0	0	1,476,552	0	0	0	0
Wing-Total		0	0	0	0	9,726,356	0	0	0	0	0	11,384,178	0	0	0	0
DDO-Total		0	0	0	0	9,726,356	0	0	0	0	0	11,384,178	0	0	0	0
Finance Office																
Finance Office																
72	A03202 - Telephone and trunk call	0	0	0	0	30,000	0	0	0	0	0	60,000	0	0	0	0
73	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
74	A03805 - Travelling allowance	0	0	0	0	100,000	0	0	0	0	0	300,000	0	0	0	0
75	A03901 - Stationery	0	0	0	0	80,000	0	0	0	0	0	300,000	0	0	0	0
76	A03902 - Printing and publication	0	0	0	0	50,000	0	0	0	0	0	150,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
77	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
78	A03907 - Advertising & Publicity	0	0	0	0	200,000	0	0	0	0	0	800,000	0	0	0	0
79	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	4,200,000	0	0	0	0	0	5,000,000	0	0	0	0
80	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	25,000	0	0	0	0
81	A0397008 - Photo Copy Exp	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
82	A07134 - Advance & Deposit	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000	0	0	0	0
83	A09201 - Hardware	0	0	0	0	25,000	0	0	0	0	0	25,000	0	0	0	0
84	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	25,000	0	0	0	0	0	25,000	0	0	0	0
85	A01101 - Basic Pay Officers	0	0	0	0	1,361,640	0	0	0	0	0	1,279,560	0	0	0	0
86	A01106 - Pay of contract Officers	0	0	0	0	113,470	0	0	0	0	0	106,630	0	0	0	0
87	A01151 - Basic Pay Staff	0	0	0	0	4,909,320	0	0	0	0	0	4,973,520	0	0	0	0
88	A01202 - House rent Allowance	0	0	0	0	318,036	0	0	0	0	0	301,512	0	0	0	0
89	A01203 - Conveyance Allowance	0	0	0	0	415,596	0	0	0	0	0	415,596	0	0	0	0
90	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
91	A01217 - Medical allowance	0	0	0	0	207,336	0	0	0	0	0	212,172	0	0	0	0
92	A01239 - Special allowance	0	0	0	0	532,212	0	0	0	0	0	0	0	0	0	0
93	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,188,632	0	0	0	0
94	A0124413 - Adhoc Relief (2022)	0	0	0	0	551,208	0	0	0	0	0	603,072	0	0	0	0
95	A0124H - Special Allowance 2021	0	0	0	0	378,408	0	0	0	0	0	516,096	0	0	0	0
96	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	603,072	0	0	0	0
97	A01273 - Honoraria	0	0	0	0	148,170	0	0	0	0	0	150,000	0	0	0	0
98	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
99	A04101 - Pension - Civil	0	0	0	0	37,800,000	0	0	0	0	0	50,000,000	0	0	0	0
100	A04103 - Gratuity - Civil	0	0	0	0	10,000,000	0	0	0	0	0	6,000,000	0	0	0	0
101	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,450,000	0	0	0	0	0	800,000	0	0	0	0
102	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	413,136	0	0	0	0	0	393,192	0	0	0	0
103	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,034,824	0	0	0	0	0	3,005,016	0	0	0	0
Wing-Total		0	0	0	0	69,034,156	0	0	0	0	0	80,913,870	0	0	0	0
DDO-Total		0	0	0	0	69,034,156	0	0	0	0	0	80,913,870	0	0	0	0
Infrastructure & Services Office																
Infrastructure & Services Office																
104	A03202 - Telephone and trunk call	0	0	0	0	100,000	0	0	0	0	0	100,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
105	A03206 - Photography Charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
106	A03301 - Gas	0	0	0	0	500,000	0	0	0	0	0	100,000	0	0	0	0
107	A0330302 - Electricity (Office)	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0
108	A0330303 - Electricity (Sub-Office)	0	0	0	0	900,000	0	0	0	0	0	600,000	0	0	0	0
109	A0330304 - Electricity (Street Light)	0	0	0	0	8,000,000	0	0	0	0	0	10,000,000	0	0	0	0
110	A0330305 - Electricity (Water Supply)	0	0	0	0	7,000,000	0	0	0	0	0	8,000,000	0	0	0	0
111	A0330306 - Electricity (Filtration Plant)	0	0	0	0	2,500,000	0	0	0	0	0	3,000,000	0	0	0	0
112	A0330307 - Electricity (Disposal Works)	0	0	0	0	7,000,000	0	0	0	0	0	9,000,000	0	0	0	0
113	A0330308 - Electricity (Parks)	0	0	0	0	3,000,000	0	0	0	0	0	3,200,000	0	0	0	0
114	A03304 - Hot and cold weather charges	0	0	0	0	20,000	0	0	0	0	0	25,000	0	0	0	0
115	A03408 - Rent of Machine & Equipment	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0
116	A03503 - Motor Vehicles	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0
117	A03603 - Registration	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0
118	A03805 - Travelling allowance	0	0	0	0	200,000	0	0	0	0	0	250,000	0	0	0	0
119	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	800,000	0	0	0	0	0	1,500,000	0	0	0	0
120	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	13,000,000	0	0	0	0	0	30,000,000	0	0	0	0
121	A0380706 - POL for Office Generator	0	0	0	0	1,000,000	0	0	0	0	0	1,500,000	0	0	0	0
122	A0380708 - POL for Sanitation D-Watering Generator	0	0	0	0	3,000,000	0	0	0	0	0	6,000,000	0	0	0	0
123	A03901 - Stationery	0	0	0	0	300,000	0	0	0	0	0	500,000	0	0	0	0
124	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
125	A03907 - Advertising & Publicity	0	0	0	0	200,000	0	0	0	0	0	1,000,000	0	0	0	0
126	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	1,000,000	0	0	0	0	0	100,000	0	0	0	0
127	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
128	A03963 - Feeding / Diet / Food Charges	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
129	A0397001 - Others Expenditure	0	0	0	0	4,500,000	0	0	0	0	0	0	0	0	0	0
130	A0397003 - Wall chalking	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0
131	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	200,000	0	0	0	0	0	300,000	0	0	0	0
132	A0397008 - Photo Copy Exp	0	0	0	0	550,000	0	0	0	0	0	400,000	0	0	0	0
133	A0397010 - Sports	0	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0
134	A0397011 - Youth Affairs	0	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0
135	A0397013 - Water Testing Sample Exp	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	0
136	A0397018 - Clean and Green Punjab	0	0	0	0	200,000	0	0	0	0	0	500,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
137	A0397021 - COVID-19	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
138	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	3,200,000	0	0	0	0	0	3,200,000	0	0	0	0
139	A07134 - Advance & Deposit	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
140	A08101 - House building Advances	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0
141	A09201 - Hardware	0	0	0	0	250,000	0	0	0	0	0	200,000	0	0	0	0
142	A09601 - Purchase of Plant and Machinery	0	0	0	0	200,000	0	0	0	0	0	200,000	0	0	0	0
143	A09701 - Purchase of Furniture and Fixture	0	0	0	0	30,000	0	0	0	0	0	50,000	0	0	0	0
144	A09802 - Purchase of Other Assets	0	0	0	0	3,200,000	0	0	0	0	0	3,500,000	0	0	0	0
145	A12102 - Roads	0	0	0	0	500,000	0	0	0	0	0	1,500,000	0	0	0	0
146	A12303 - Drainage / Drain Cleaning	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	0
147	A12405 - Electrification, plumbing and other infrastructure	0	0	0	0	1,000,000	0	0	0	0	0	2,000,000	0	0	0	0
148	A12504 - Civil Defence Services	0	0	0	0	400,000	0	0	0	0	0	200,000	0	0	0	0
149	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	300,000	0	0	0	0	0	500,000	0	0	0	0
150	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	4,000,000	0	0	0	0	0	5,000,000	0	0	0	0
151	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	1,000,000	0	0	0	0	0	3,000,000	0	0	0	0
152	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	125,000	0	0	0	0	0	125,000	0	0	0	0
153	A13305 - Works - Urban (Repairs)	0	0	0	0	2,000,000	0	0	0	0	0	2,500,000	0	0	0	0
154	A13370 - Others - Repair and Maintenance of Buildings and Structures	0	0	0	0	10,000,000	0	0	0	0	0	20,000,000	0	0	0	0
155	A13703 - IT Equipment (Repairs)	0	0	0	0	50,000	0	0	0	0	0	100,000	0	0	0	0
156	A13801 - Maintenance of gardens (Repairs)	0	0	0	0	500,000	0	0	0	0	0	2,500,000	0	0	0	0
157	A15101 - C.B.O Community Based Organization	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0
158	A15103 - ADP Schemes (Current Year)	0	0	0	0	20,000,000	0	0	0	0	0	20,000,000	0	0	0	0
159	A15104 - ADP On going Schemes(Previous Year)	0	0	0	0	5,162,788	0	0	0	0	0	8,608,605	0	0	0	0
160	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	0	0	1,346,635,877	0	0	0	0	0	1,138,748,893	0	0	0	0
161	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	22,425,293	0	0	0	0	0	40,000	0	0	0	0
162	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	0	0	0	0	0	0	0	0	0	0	776,054,569	0	0	0	0
163	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	0	0	0	0	0	0	321,148,544	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
164	A15113 - Maintenance/Repair & Rehabilitation existing(20%)	0	0	0	0	0	0	0	0	0	0	4,000,000	0	0	0	0
165	A15114 - Sports and Cultural Activity (2%)	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	0
166	A15199 - Others (Old Code A16399)	0	0	0	0	7,500,000	0	0	0	0	0	10,000,000	0	0	0	0
167	A01151 - Basic Pay Staff	0	0	0	0	1,486,590	0	0	0	0	0	0	0	0	0	0
168	A01202 - House rent Allowance	0	0	0	0	76,524	0	0	0	0	0	0	0	0	0	0
169	A01203 - Conveyance Allowance	0	0	0	0	98,532	0	0	0	0	0	0	0	0	0	0
170	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	0	0	0	0	0
171	A01217 - Medical allowance	0	0	0	0	72,000	0	0	0	0	0	0	0	0	0	0
172	A0121N - Personal Allowance	0	0	0	0	17,400	0	0	0	0	0	0	0	0	0	0
173	A01239 - Special allowance	0	0	0	0	130,608	0	0	0	0	0	0	0	0	0	0
174	A0124413 - Adhoc Relief (2022)	0	0	0	0	146,112	0	0	0	0	0	0	0	0	0	0
175	A0124H - Special Allowance 2021	0	0	0	0	159,900	0	0	0	0	0	0	0	0	0	0
176	A01273 - Honoraria	0	0	0	0	81,540	0	0	0	0	0	0	0	0	0	0
177	A01274 - Reimbursement of medical charges	0	0	0	0	200,000	0	0	0	0	0	200,000	0	0	0	0
178	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	594,672	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,495,243,636	0	0	0	0	0	2,411,770,611	0	0	0	0
Engineering Branch																
179	A01101 - Basic Pay Officers	0	0	0	0	61,140	0	0	0	0	0	58,750	0	0	0	0
180	A01106 - Pay of contract Officers	0	0	0	0	733,680	0	0	0	0	0	705,000	0	0	0	0
181	A01151 - Basic Pay Staff	0	0	0	0	5,016,600	0	0	0	0	0	5,297,760	0	0	0	0
182	A01152 - Personal pay Staff	0	0	0	0	0	0	0	0	0	0	11,040	0	0	0	0
183	A01202 - House rent Allowance	0	0	0	0	345,648	0	0	0	0	0	329,616	0	0	0	0
184	A01203 - Conveyance Allowance	0	0	0	0	455,184	0	0	0	0	0	455,184	0	0	0	0
185	A01216 - Qualification allowance	0	0	0	0	60,000	0	0	0	0	0	60,000	0	0	0	0
186	A01217 - Medical allowance	0	0	0	0	227,808	0	0	0	0	0	239,808	0	0	0	0
187	A01239 - Special allowance	0	0	0	0	588,528	0	0	0	0	0	0	0	0	0	0
188	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,101,032	0	0	0	0
189	A0124413 - Adhoc Relief (2022)	0	0	0	0	565,788	0	0	0	0	0	576,324	0	0	0	0
190	A0124H - Special Allowance 2021	0	0	0	0	432,312	0	0	0	0	0	474,552	0	0	0	0
191	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	576,324	0	0	0	0
192	A01264 - Technical Allowance	0	0	0	0	1,100,520	0	0	0	0	0	1,057,500	0	0	0	0
193	A01273 - Honoraria	0	0	0	0	210,500	0	0	0	0	0	300,000	0	0	0	0
194	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0

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195	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	346,968	0	0	0	0	0	346,968	0	0	0	0
196	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,456,384	0	0	0	0	0	3,652,632	0	0	0	0
Wing-Total		0	0	0	0	13,601,060	0	0	0	0	0	16,742,490	0	0	0	0
Disposal Branch																
197	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	0	0	684,480	0	0	0	0
198	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	0	0	67,824	0	0	0	0
199	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	0	0	85,680	0	0	0	0
200	A01217 - Medical allowance	0	0	0	0	0	0	0	0	0	0	72,000	0	0	0	0
201	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	239,568	0	0	0	0
202	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	0	0	69,216	0	0	0	0
203	A0124H - Special Allowance 2021	0	0	0	0	0	0	0	0	0	0	115,344	0	0	0	0
204	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	69,216	0	0	0	0
205	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
206	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	0	0	205,344	0	0	0	0
Wing-Total		0	0	0	0	0	0	0	0	0	0	2,108,672	0	0	0	0
Fire Brigade																
207	A01151 - Basic Pay Staff	0	0	0	0	2,263,560	0	0	0	0	0	2,929,440	0	0	0	0
208	A01202 - House rent Allowance	0	0	0	0	120,876	0	0	0	0	0	139,944	0	0	0	0
209	A01203 - Conveyance Allowance	0	0	0	0	150,192	0	0	0	0	0	173,376	0	0	0	0
210	A01207 - Washing Allowance	0	0	0	0	4,800	0	0	0	0	0	7,200	0	0	0	0
211	A01217 - Medical allowance	0	0	0	0	108,000	0	0	0	0	0	126,000	0	0	0	0
212	A01239 - Special allowance	0	0	0	0	200,400	0	0	0	0	0	0	0	0	0	0
213	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,025,316	0	0	0	0
214	A0124413 - Adhoc Relief (2022)	0	0	0	0	224,544	0	0	0	0	0	292,200	0	0	0	0
215	A0124F - Adhoc relief - 2021	0	0	0	0	0	0	0	0	0	0	245,184	0	0	0	0
216	A0124H - Special Allowance 2021	0	0	0	0	146,636	0	0	0	0	0	292,200	0	0	0	0
217	A01273 - Honoraria	0	0	0	0	39,970	0	0	0	0	0	0	0	0	0	0
218	A04114 - Superannuation Encashment of LPR	0	0	0	0	420,000	0	0	0	0	0	0	0	0	0	0
219	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	155,880	0	0	0	0	0	54,828	0	0	0	0

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220	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	697,584	0	0	0	0	0	1,098,672	0	0	0	0
Wing-Total		0	0	0	0	4,532,442	0	0	0	0	0	6,384,360	0	0	0	0
Parks & Horticulture Branch / Arboriculture Branch																
221	A01151 - Basic Pay Staff	0	0	0	0	6,356,880	0	0	0	0	0	7,039,680	0	0	0	0
222	A01202 - House rent Allowance	0	0	0	0	613,932	0	0	0	0	0	615,744	0	0	0	0
223	A01203 - Conveyance Allowance	0	0	0	0	853,392	0	0	0	0	0	949,392	0	0	0	0
224	A0120D - Integrated Allowance	0	0	0	0	54,000	0	0	0	0	0	54,000	0	0	0	0
225	A01217 - Medical allowance	0	0	0	0	666,000	0	0	0	0	0	666,000	0	0	0	0
226	A0121N - Personal Allowance	0	0	0	0	160,440	0	0	0	0	0	111,720	0	0	0	0
227	A01239 - Special allowance	0	0	0	0	1,039,056	0	0	0	0	0	0	0	0	0	0
228	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,464,092	0	0	0	0
229	A0124413 - Adhoc Relief (2022)	0	0	0	0	731,820	0	0	0	0	0	724,644	0	0	0	0
230	A0124H - Special Allowance 2021	0	0	0	0	713,352	0	0	0	0	0	1,049,832	0	0	0	0
231	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	724,644	0	0	0	0
232	A01273 - Honoraria	0	0	0	0	288,660	0	0	0	0	0	300,000	0	0	0	0
233	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0
234	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	1,064,484	0	0	0	0	0	966,924	0	0	0	0
235	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,530,000	0	0	0	0	0	1,699,824	0	0	0	0
Wing-Total		0	0	0	0	14,072,016	0	0	0	0	0	17,666,496	0	0	0	0
SWM Branch / Sanitation																
236	A01151 - Basic Pay Staff	0	0	0	0	57,839,520	0	0	0	0	0	95,812,440	0	0	0	0
237	A0117002 - OSD (17-A)	0	0	0	0	1,349,400	0	0	0	0	0	0	0	0	0	0
238	A01202 - House rent Allowance	0	0	0	0	980,508	0	0	0	0	0	1,086,372	0	0	0	0
239	A01203 - Conveyance Allowance	0	0	0	0	1,369,596	0	0	0	0	0	1,873,548	0	0	0	0
240	A0120D - Integrated Allowance	0	0	0	0	324,000	0	0	0	0	0	345,600	0	0	0	0
241	A01217 - Medical allowance	0	0	0	0	1,026,000	0	0	0	0	0	1,134,000	0	0	0	0
242	A0121N - Personal Allowance	0	0	0	0	192,120	0	0	0	0	0	192,120	0	0	0	0
243	A01239 - Special allowance	0	0	0	0	1,673,592	0	0	0	0	0	0	0	0	0	0
244	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	5,444,964	0	0	0	0
245	A0124413 - Adhoc Relief (2022)	0	0	0	0	1,405,872	0	0	0	0	0	1,525,020	0	0	0	0
246	A0124H - Special Allowance 2021	0	0	0	0	1,208,356	0	0	0	0	0	1,854,636	0	0	0	0

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247	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	1,525,020	0	0	0	0
248	A01271 - Overtime allowance	0	0	0	0	600,000	0	0	0	0	0	600,000	0	0	0	0
249	A01273 - Honoraria	0	0	0	0	723,300	0	0	0	0	0	800,000	0	0	0	0
250	A01277 - Contingent paid staff	0	0	0	0	15,000,000	0	0	0	0	0	19,200,000	0	0	0	0
251	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,580,000	0	0	0	0	0	2,000,000	0	0	0	0
252	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	1,177,056	0	0	0	0	0	1,177,056	0	0	0	0
253	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	4,106,160	0	0	0	0	0	4,653,168	0	0	0	0
Wing-Total		0	0	0	0	90,555,480	0	0	0	0	0	139,223,944	0	0	0	0
Street Light Branch																
254	A01151 - Basic Pay Staff	0	0	0	0	548,280	0	0	0	0	0	548,280	0	0	0	0
255	A01202 - House rent Allowance	0	0	0	0	54,108	0	0	0	0	0	54,108	0	0	0	0
256	A01203 - Conveyance Allowance	0	0	0	0	69,552	0	0	0	0	0	69,552	0	0	0	0
257	A01217 - Medical allowance	0	0	0	0	54,000	0	0	0	0	0	54,000	0	0	0	0
258	A01239 - Special allowance	0	0	0	0	92,340	0	0	0	0	0	0	0	0	0	0
259	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	191,916	0	0	0	0
260	A0124413 - Adhoc Relief (2022)	0	0	0	0	55,404	0	0	0	0	0	55,404	0	0	0	0
261	A0124H - Special Allowance 2021	0	0	0	0	0	0	0	0	0	0	92,340	0	0	0	0
262	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	55,404	0	0	0	0
263	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	164,484	0	0	0	0	0	164,484	0	0	0	0
Wing-Total		0	0	0	0	1,038,168	0	0	0	0	0	1,285,488	0	0	0	0
Water Supply Branch																
264	A01151 - Basic Pay Staff	0	0	0	0	8,802,480	0	0	0	0	0	6,975,600	0	0	0	0
265	A01202 - House rent Allowance	0	0	0	0	622,896	0	0	0	0	0	520,992	0	0	0	0
266	A01203 - Conveyance Allowance	0	0	0	0	866,304	0	0	0	0	0	811,548	0	0	0	0
267	A0120D - Integrated Allowance	0	0	0	0	97,200	0	0	0	0	0	97,200	0	0	0	0
268	A01217 - Medical allowance	0	0	0	0	666,000	0	0	0	0	0	558,000	0	0	0	0
269	A0121N - Personal Allowance	0	0	0	0	94,824	0	0	0	0	0	80,904	0	0	0	0
270	A01239 - Special allowance	0	0	0	0	1,063,548	0	0	0	0	0	0	0	0	0	0
271	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,441,484	0	0	0	0
272	A0124413 - Adhoc Relief (2022)	0	0	0	0	894,072	0	0	0	0	0	700,836	0	0	0	0
273	A0124H - Special Allowance 2021	0	0	0	0	776,304	0	0	0	0	0	890,676	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
274	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	700,836	0	0	0	0
275	A01271 - Overtime allowance	0	0	0	0	600,000	0	0	0	0	0	600,000	0	0	0	0
276	A01273 - Honoraria	0	0	0	0	237,590	0	0	0	0	0	200,000	0	0	0	0
277	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	664,200	0	0	0	0	0	612,864	0	0	0	0
278	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,635,392	0	0	0	0	0	1,973,088	0	0	0	0
Wing-Total		0	0	0	0	18,020,810	0	0	0	0	0	17,164,028	0	0	0	0
Drainage / Sewerage Branch																
279	A01151 - Basic Pay Staff	0	0	0	0	975,120	0	0	0	0	0	0	0	0	0	0
280	A01202 - House rent Allowance	0	0	0	0	68,904	0	0	0	0	0	0	0	0	0	0
281	A01203 - Conveyance Allowance	0	0	0	0	87,444	0	0	0	0	0	0	0	0	0	0
282	A01217 - Medical allowance	0	0	0	0	72,000	0	0	0	0	0	0	0	0	0	0
283	A01239 - Special allowance	0	0	0	0	117,288	0	0	0	0	0	0	0	0	0	0
284	A0124413 - Adhoc Relief (2022)	0	0	0	0	97,380	0	0	0	0	0	0	0	0	0	0
285	A0124H - Special Allowance 2021	0	0	0	0	76,536	0	0	0	0	0	0	0	0	0	0
286	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	154,008	0	0	0	0	0	0	0	0	0	0
287	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	184,704	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,833,384	0	0	0	0	0	0	0	0	0	0
Street Watering/Lorry																
288	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	0	0	1,288,560	0	0	0	0
289	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	0	0	67,992	0	0	0	0
290	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	0	0	157,680	0	0	0	0
291	A01217 - Medical allowance	0	0	0	0	0	0	0	0	0	0	72,000	0	0	0	0
292	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	13,920	0	0	0	0
293	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	451,008	0	0	0	0
294	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	0	0	124,152	0	0	0	0
295	A0124H - Special Allowance 2021	0	0	0	0	0	0	0	0	0	0	115,632	0	0	0	0
296	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	124,152	0	0	0	0
297	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
298	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	0	0	515,424	0	0	0	0
Wing-Total		0	0	0	0	0	0	0	0	0	0	3,430,520	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
DDO-Total		0	0	0	0	1,638,896,996	0	0	0	0	0	2,615,776,609	0	0	0	0
Planning & Architect Office																
Planning & Architect Office																
299	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
300	A03805 - Travelling allowance	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
301	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	500,000	0	0	0	0	0	100,000	0	0	0	0
302	A03901 - Stationery	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0
303	A03902 - Printing and publication	0	0	0	0	100,000	0	0	0	0	0	25,000	0	0	0	0
304	A0397001 - Others Expenditure	0	0	0	0	5,000	0	0	0	0	0	5,000	0	0	0	0
305	A0397008 - Photo Copy Exp	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0
306	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	200,000	0	0	0	0	0	100,000	0	0	0	0
307	A01101 - Basic Pay Officers	0	0	0	0	61,140	0	0	0	0	0	62,170	0	0	0	0
308	A01106 - Pay of contract Officers	0	0	0	0	733,680	0	0	0	0	0	746,040	0	0	0	0
309	A01151 - Basic Pay Staff	0	0	0	0	1,338,240	0	0	0	0	0	1,380,720	0	0	0	0
310	A01202 - House rent Allowance	0	0	0	0	152,964	0	0	0	0	0	136,440	0	0	0	0
311	A01203 - Conveyance Allowance	0	0	0	0	173,148	0	0	0	0	0	173,148	0	0	0	0
312	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
313	A01217 - Medical allowance	0	0	0	0	96,000	0	0	0	0	0	108,000	0	0	0	0
314	A01239 - Special allowance	0	0	0	0	257,028	0	0	0	0	0	0	0	0	0	0
315	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	744,384	0	0	0	0
316	A0124413 - Adhoc Relief (2022)	0	0	0	0	189,672	0	0	0	0	0	242,772	0	0	0	0
317	A0124H - Special Allowance 2021	0	0	0	0	199,476	0	0	0	0	0	233,088	0	0	0	0
318	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	242,772	0	0	0	0
319	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
320	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	298,188	0	0	0	0	0	298,188	0	0	0	0
321	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,071,024	0	0	0	0	0	1,092,024	0	0	0	0
Wing-Total		0	0	0	0	5,586,360	0	0	0	0	0	5,900,546	0	0	0	0
DDO-Total		0	0	0	0	5,586,360	0	0	0	0	0	5,900,546	0	0	0	0
Regulation Office																
Regulation Office																
322	A03102 - Legal fees	0	0	0	0	100,000	0	0	0	0	0	200,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
323	A03202 - Telephone and trunk call	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
324	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
325	A03408 - Rent of Machine & Equipment	0	0	0	0	200,000	0	0	0	0	0	1,000,000	0	0	0	0
326	A03805 - Travelling allowance	0	0	0	0	150,000	0	0	0	0	0	200,000	0	0	0	0
327	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	200,000	0	0	0	0	0	300,000	0	0	0	0
328	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	700,000	0	0	0	0	0	1,200,000	0	0	0	0
329	A03901 - Stationery	0	0	0	0	20,000	0	0	0	0	0	100,000	0	0	0	0
330	A03902 - Printing and publication	0	0	0	0	10,000	0	0	0	0	0	50,000	0	0	0	0
331	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	500,000	0	0	0	0	0	1,000,000	0	0	0	0
332	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0
333	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	500,000	0	0	0	0
334	A0397003 - Wall chalking	0	0	0	0	50,000	0	0	0	0	0	200,000	0	0	0	0
335	A0397004 - Ramadan Bazaar Expenditure	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0
336	A0397005 - Baker/Cattle Mandi Expenditure	0	0	0	0	3,700,000	0	0	0	0	0	4,500,000	0	0	0	0
337	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	100,000	0	0	0	0	0	500,000	0	0	0	0
338	A0397008 - Photo Copy Exp	0	0	0	0	30,000	0	0	0	0	0	100,000	0	0	0	0
339	A0397012 - Share of Nadra Office	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
340	A09201 - Hardware	0	0	0	0	30,000	0	0	0	0	0	40,000	0	0	0	0
341	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0
342	A13703 - IT Equipment (Repairs)	0	0	0	0	30,000	0	0	0	0	0	40,000	0	0	0	0
343	A01101 - Basic Pay Officers	0	0	0	0	544,104	0	0	0	0	0	663,960	0	0	0	0
344	A01106 - Pay of contract Officers	0	0	0	0	45,342	0	0	0	0	0	51,910	0	0	0	0
345	A01151 - Basic Pay Staff	0	0	0	0	2,379,960	0	0	0	0	0	2,419,320	0	0	0	0
346	A01202 - House rent Allowance	0	0	0	0	175,524	0	0	0	0	0	175,524	0	0	0	0
347	A01203 - Conveyance Allowance	0	0	0	0	181,692	0	0	0	0	0	241,692	0	0	0	0
348	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
349	A01217 - Medical allowance	0	0	0	0	130,164	0	0	0	0	0	132,000	0	0	0	0
350	A01239 - Special allowance	0	0	0	0	300,060	0	0	0	0	0	0	0	0	0	0
351	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	953,184	0	0	0	0
352	A0124413 - Adhoc Relief (2022)	0	0	0	0	267,276	0	0	0	0	0	257,052	0	0	0	0
353	A0124H - Special Allowance 2021	0	0	0	0	201,076	0	0	0	0	0	300,060	0	0	0	0
354	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	257,052	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
355	A01274 - Reimbursement of medical charges	0	0	0	0	100,000	0	0	0	0	0	50,000	0	0	0	0
356	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	347,112	0	0	0	0	0	117,720	0	0	0	0
357	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	295,920	0	0	0	0	0	1,065,144	0	0	0	0
Wing-Total		0	0	0	0	12,919,030	0	0	0	0	0	19,035,418	0	0	0	0
DDO-Total		0	0	0	0	12,919,030	0	0	0	0	0	19,035,418	0	0	0	0
Total		0	0	0	0	1,740,482,434	0	0	0	0	0	2,737,987,173	0	0	0	0

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 Jaranwala

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 Jaranwala

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 Jaranwala

Sr.#	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
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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 Jaranwala

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 Jaranwala

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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
Chairman																
Vice Chairman Office																
1	A03202 - Telephone and trunk call	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
2	A03805 - Travelling allowance	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
3	A03901 - Stationery	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
4	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
5	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
6	A0397008 - Photo Copy Exp	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
7	A01151 - Basic Pay Staff	0	0	0	0	949,800	0	0	0	0	0	972,480	0	0	0	0
8	A01202 - House rent Allowance	0	0	0	0	38,640	0	0	0	0	0	38,640	0	0	0	0
9	A01203 - Conveyance Allowance	0	0	0	0	55,692	0	0	0	0	0	55,692	0	0	0	0
10	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
11	A01217 - Medical allowance	0	0	0	0	36,000	0	0	0	0	0	36,000	0	0	0	0
12	A01239 - Special allowance	0	0	0	0	66,552	0	0	0	0	0	0	0	0	0	0
13	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	340,368	0	0	0	0
14	A0124413 - Adhoc Relief (2022)	0	0	0	0	93,576	0	0	0	0	0	93,576	0	0	0	0
15	A0124H - Special Allowance 2021	0	0	0	0	53,248	0	0	0	0	0	66,552	0	0	0	0
16	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	93,576	0	0	0	0
17	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	960,000	0	0	0	0	0	960,000	0	0	0	0
18	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	126,912	0	0	0	0	0	129,696	0	0	0	0
Wing-Total		0	0	0	0	2,451,220	0	0	0	0	0	2,857,380	0	0	0	0
Chairman Office																
19	A03202 - Telephone and trunk call	0	0	0	0	150,000	0	0	0	0	0	150,000	0	0	0	0
20	A03805 - Travelling allowance	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0
21	A03901 - Stationery	0	0	0	0	20,000	0	0	0	0	0	30,000	0	0	0	0
22	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
23	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	10,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
24	A0397008 - Photo Copy Exp	0	0	0	0	20,000	0	0	0	0	0	25,000	0	0	0	0
25	A01151 - Basic Pay Staff	0	0	0	0	560,400	0	0	0	0	0	582,000	0	0	0	0
26	A01202 - House rent Allowance	0	0	0	0	38,640	0	0	0	0	0	38,640	0	0	0	0
27	A01203 - Conveyance Allowance	0	0	0	0	55,692	0	0	0	0	0	55,692	0	0	0	0
28	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
29	A01217 - Medical allowance	0	0	0	0	36,000	0	0	0	0	0	36,000	0	0	0	0
30	A01239 - Special allowance	0	0	0	0	65,652	0	0	0	0	0	0	0	0	0	0
31	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	203,700	0	0	0	0
32	A0124413 - Adhoc Relief (2022)	0	0	0	0	54,444	0	0	0	0	0	54,444	0	0	0	0
33	A0124H - Special Allowance 2021	0	0	0	0	52,528	0	0	0	0	0	65,652	0	0	0	0
34	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	54,444	0	0	0	0
35	A01273 - Honoraria	0	0	0	0	540,000	0	0	0	0	0	0	0	0	0	0
36	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	0	0	0	0	0	0	540,000	0	0	0	0
37	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	224,160	0	0	0	0	0	232,800	0	0	0	0
Wing-Total		0	0	0	0	1,868,316	0	0	0	0	0	2,119,172	0	0	0	0
DDO-Total		0	0	0	0	4,319,536	0	0	0	0	0	4,976,552	0	0	0	0

Chief Officer

Chief Office General Branch

38	A03201 - Postage and telegraph	0	0	0	0	20,000	0	0	0	0	0	25,000	0	0	0	0
39	A03202 - Telephone and trunk call	0	0	0	0	150,000	0	0	0	0	0	150,000	0	0	0	0
40	A03205 - Courier and pilot service	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
41	A03206 - Photography Charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
42	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
43	A03805 - Travelling allowance	0	0	0	0	100,000	0	0	0	0	0	200,000	0	0	0	0
44	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	700,000	0	0	0	0	0	1,000,000	0	0	0	0
45	A03901 - Stationery	0	0	0	0	70,000	0	0	0	0	0	100,000	0	0	0	0
46	A03905 - Newspapers periodicals and books	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
47	A0397001 - Others Expenditure	0	0	0	0	20,000	0	0	0	0	0	50,000	0	0	0	0
48	A0397008 - Photo Copy Exp	0	0	0	0	100,000	0	0	0	0	0	200,000	0	0	0	0
49	A09201 - Hardware	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
50	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	400,000	0	0	0	0	0	400,000	0	0	0	0
51	A13703 - IT Equipment (Repairs)	0	0	0	0	30,000	0	0	0	0	0	50,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
52	A01101 - Basic Pay Officers	0	0	0	0	733,680	0	0	0	0	0	663,960	0	0	0	0
53	A01106 - Pay of contract Officers	0	0	0	0	61,140	0	0	0	0	0	51,910	0	0	0	0
54	A01151 - Basic Pay Staff	0	0	0	0	2,486,760	0	0	0	0	0	2,614,080	0	0	0	0
55	A01202 - House rent Allowance	0	0	0	0	226,992	0	0	0	0	0	210,468	0	0	0	0
56	A01203 - Conveyance Allowance	0	0	0	0	271,680	0	0	0	0	0	271,680	0	0	0	0
57	A0120D - Integrated Allowance	0	0	0	0	32,400	0	0	0	0	0	32,400	0	0	0	0
58	A01217 - Medical allowance	0	0	0	0	168,000	0	0	0	0	0	168,000	0	0	0	0
59	A0121N - Personal Allowance	0	0	0	0	42,240	0	0	0	0	0	0	0	0	0	0
60	A01239 - Special allowance	0	0	0	0	382,920	0	0	0	0	0	0	0	0	0	0
61	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,147,356	0	0	0	0
62	A0124413 - Adhoc Relief (2022)	0	0	0	0	304,056	0	0	0	0	0	304,056	0	0	0	0
63	A0124H - Special Allowance 2021	0	0	0	0	286,724	0	0	0	0	0	359,880	0	0	0	0
64	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	304,056	0	0	0	0
65	A0127001 - Other Allowance	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
66	A01271 - Overtime allowance	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
67	A01273 - Honoraria	0	0	0	0	139,640	0	0	0	0	0	0	0	0	0	0
68	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
69	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
70	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	174,780	0	0	0	0	0	174,780	0	0	0	0
71	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,495,344	0	0	0	0	0	1,476,552	0	0	0	0
Wing-Total		0	0	0	0	9,726,356	0	0	0	0	0	11,384,178	0	0	0	0
DDO-Total		0	0	0	0	9,726,356	0	0	0	0	0	11,384,178	0	0	0	0
Finance Office																
Finance Office																
72	A03202 - Telephone and trunk call	0	0	0	0	30,000	0	0	0	0	0	60,000	0	0	0	0
73	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
74	A03805 - Travelling allowance	0	0	0	0	100,000	0	0	0	0	0	300,000	0	0	0	0
75	A03901 - Stationery	0	0	0	0	80,000	0	0	0	0	0	300,000	0	0	0	0
76	A03902 - Printing and publication	0	0	0	0	50,000	0	0	0	0	0	150,000	0	0	0	0
77	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
78	A03907 - Advertising & Publicity	0	0	0	0	200,000	0	0	0	0	0	800,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
79	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	4,200,000	0	0	0	0	0	5,000,000	0	0	0	0
80	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	25,000	0	0	0	0
81	A0397008 - Photo Copy Exp	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
82	A07134 - Advance & Deposit	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000	0	0	0	0
83	A09201 - Hardware	0	0	0	0	25,000	0	0	0	0	0	25,000	0	0	0	0
84	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	25,000	0	0	0	0	0	25,000	0	0	0	0
85	A01101 - Basic Pay Officers	0	0	0	0	1,361,640	0	0	0	0	0	1,279,560	0	0	0	0
86	A01106 - Pay of contract Officers	0	0	0	0	113,470	0	0	0	0	0	106,630	0	0	0	0
87	A01151 - Basic Pay Staff	0	0	0	0	4,909,320	0	0	0	0	0	4,973,520	0	0	0	0
88	A01202 - House rent Allowance	0	0	0	0	318,036	0	0	0	0	0	301,512	0	0	0	0
89	A01203 - Conveyance Allowance	0	0	0	0	415,596	0	0	0	0	0	415,596	0	0	0	0
90	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
91	A01217 - Medical allowance	0	0	0	0	207,336	0	0	0	0	0	212,172	0	0	0	0
92	A01239 - Special allowance	0	0	0	0	532,212	0	0	0	0	0	0	0	0	0	0
93	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,188,632	0	0	0	0
94	A0124413 - Adhoc Relief (2022)	0	0	0	0	551,208	0	0	0	0	0	603,072	0	0	0	0
95	A0124H - Special Allowance 2021	0	0	0	0	378,408	0	0	0	0	0	516,096	0	0	0	0
96	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	603,072	0	0	0	0
97	A01273 - Honoraria	0	0	0	0	148,170	0	0	0	0	0	150,000	0	0	0	0
98	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
99	A04101 - Pension - Civil	0	0	0	0	37,800,000	0	0	0	0	0	50,000,000	0	0	0	0
100	A04103 - Gratuity - Civil	0	0	0	0	10,000,000	0	0	0	0	0	6,000,000	0	0	0	0
101	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,450,000	0	0	0	0	0	800,000	0	0	0	0
102	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	413,136	0	0	0	0	0	393,192	0	0	0	0
103	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,034,824	0	0	0	0	0	3,005,016	0	0	0	0
Wing-Total		0	0	0	0	69,034,156	0	0	0	0	0	80,913,870	0	0	0	0
DDO-Total		0	0	0	0	69,034,156	0	0	0	0	0	80,913,870	0	0	0	0
Infrastructure & Services Office																
Infrastructure & Services Office																
104	A03202 - Telephone and trunk call	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
105	A03206 - Photography Charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
106	A03301 - Gas	0	0	0	0	500,000	0	0	0	0	0	100,000	0	0	0	0

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107	A0330302 - Electricity (Office)	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0
108	A0330303 - Electricity (Sub-Office)	0	0	0	0	900,000	0	0	0	0	0	600,000	0	0	0	0
109	A0330304 - Electricity (Street Light)	0	0	0	0	8,000,000	0	0	0	0	0	10,000,000	0	0	0	0
110	A0330305 - Electricity (Water Supply)	0	0	0	0	7,000,000	0	0	0	0	0	8,000,000	0	0	0	0
111	A0330306 - Electricity (Filtration Plant)	0	0	0	0	2,500,000	0	0	0	0	0	3,000,000	0	0	0	0
112	A0330307 - Electricity (Disposal Works)	0	0	0	0	7,000,000	0	0	0	0	0	9,000,000	0	0	0	0
113	A0330308 - Electricity (Parks)	0	0	0	0	3,000,000	0	0	0	0	0	3,200,000	0	0	0	0
114	A03304 - Hot and cold weather charges	0	0	0	0	20,000	0	0	0	0	0	25,000	0	0	0	0
115	A03408 - Rent of Machine & Equipment	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0
116	A03503 - Motor Vehicles	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0
117	A03603 - Registration	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0
118	A03805 - Travelling allowance	0	0	0	0	200,000	0	0	0	0	0	250,000	0	0	0	0
119	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	800,000	0	0	0	0	0	1,500,000	0	0	0	0
120	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	13,000,000	0	0	0	0	0	30,000,000	0	0	0	0
121	A0380706 - POL for Office Generator	0	0	0	0	1,000,000	0	0	0	0	0	1,500,000	0	0	0	0
122	A0380708 - POL for Sanitation D-Watering Generator	0	0	0	0	3,000,000	0	0	0	0	0	6,000,000	0	0	0	0
123	A03901 - Stationery	0	0	0	0	300,000	0	0	0	0	0	500,000	0	0	0	0
124	A03905 - Newspapers periodicals and books	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
125	A03907 - Advertising & Publicity	0	0	0	0	200,000	0	0	0	0	0	1,000,000	0	0	0	0
126	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	1,000,000	0	0	0	0	0	100,000	0	0	0	0
127	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
128	A03963 - Feeding / Diet / Food Charges	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
129	A0397001 - Others Expenditure	0	0	0	0	4,500,000	0	0	0	0	0	0	0	0	0	0
130	A0397003 - Wall chalking	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0
131	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	200,000	0	0	0	0	0	300,000	0	0	0	0
132	A0397008 - Photo Copy Exp	0	0	0	0	550,000	0	0	0	0	0	400,000	0	0	0	0
133	A0397010 - Sports	0	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0
134	A0397011 - Youth Affairs	0	0	0	0	400,000	0	0	0	0	0	0	0	0	0	0
135	A0397013 - Water Testing Sample Exp	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	0
136	A0397018 - Clean and Green Punjab	0	0	0	0	200,000	0	0	0	0	0	500,000	0	0	0	0
137	A0397021 - COVID-19	0	0	0	0	100,000	0	0	0	0	0	100,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
138	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	3,200,000	0	0	0	0	0	3,200,000	0	0	0	0
139	A07134 - Advance & Deposit	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
140	A08101 - House building Advances	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0
141	A09201 - Hardware	0	0	0	0	250,000	0	0	0	0	0	200,000	0	0	0	0
142	A09601 - Purchase of Plant and Machinery	0	0	0	0	200,000	0	0	0	0	0	200,000	0	0	0	0
143	A09701 - Purchase of Furniture and Fixture	0	0	0	0	30,000	0	0	0	0	0	50,000	0	0	0	0
144	A09802 - Purchase of Other Assets	0	0	0	0	3,200,000	0	0	0	0	0	3,500,000	0	0	0	0
145	A12102 - Roads	0	0	0	0	500,000	0	0	0	0	0	1,500,000	0	0	0	0
146	A12303 - Drainage / Drain Cleaning	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	0
147	A12405 - Electrification, plumbing and other infrastructure	0	0	0	0	1,000,000	0	0	0	0	0	2,000,000	0	0	0	0
148	A12504 - Civil Defence Services	0	0	0	0	400,000	0	0	0	0	0	200,000	0	0	0	0
149	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	300,000	0	0	0	0	0	500,000	0	0	0	0
150	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	4,000,000	0	0	0	0	0	5,000,000	0	0	0	0
151	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	1,000,000	0	0	0	0	0	3,000,000	0	0	0	0
152	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	125,000	0	0	0	0	0	125,000	0	0	0	0
153	A13305 - Works - Urban (Repairs)	0	0	0	0	2,000,000	0	0	0	0	0	2,500,000	0	0	0	0
154	A13370 - Others - Repair and Maintenance of Buildings and Structures	0	0	0	0	10,000,000	0	0	0	0	0	20,000,000	0	0	0	0
155	A13703 - IT Equipment (Repairs)	0	0	0	0	50,000	0	0	0	0	0	100,000	0	0	0	0
156	A13801 - Maintenance of gardens (Repairs)	0	0	0	0	500,000	0	0	0	0	0	2,500,000	0	0	0	0
157	A15101 - C.B.O Community Based Organization	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0
158	A15103 - ADP Schemes (Current Year)	0	0	0	0	20,000,000	0	0	0	0	0	20,000,000	0	0	0	0
159	A15104 - ADP On going Schemes(Previous Year)	0	0	0	0	5,162,788	0	0	0	0	0	8,608,605	0	0	0	0
160	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	0	0	1,346,635,877	0	0	0	0	0	1,138,748,893	0	0	0	0
161	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	22,425,293	0	0	0	0	0	40,000	0	0	0	0
162	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	0	0	0	0	0	0	0	0	0	0	776,054,569	0	0	0	0
163	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	0	0	0	0	0	0	321,148,544	0	0	0	0
164	A15113 - Maintenance/Repair & Rehabilitation existing(20%)	0	0	0	0	0	0	0	0	0	0	4,000,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024	
165	A15114 - Sports and Cultural Activity (2%)	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	0	
166	A15199 - Others (Old Code A16399)	0	0	0	0	7,500,000	0	0	0	0	0	10,000,000	0	0	0	0	
167	A01151 - Basic Pay Staff	0	0	0	0	1,486,590	0	0	0	0	0	0	0	0	0	0	
168	A01202 - House rent Allowance	0	0	0	0	76,524	0	0	0	0	0	0	0	0	0	0	
169	A01203 - Conveyance Allowance	0	0	0	0	98,532	0	0	0	0	0	0	0	0	0	0	
170	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	0	0	0	0	0	
171	A01217 - Medical allowance	0	0	0	0	72,000	0	0	0	0	0	0	0	0	0	0	
172	A0121N - Personal Allowance	0	0	0	0	17,400	0	0	0	0	0	0	0	0	0	0	
173	A01239 - Special allowance	0	0	0	0	130,608	0	0	0	0	0	0	0	0	0	0	
174	A0124413 - Adhoc Relief (2022)	0	0	0	0	146,112	0	0	0	0	0	0	0	0	0	0	
175	A0124H - Special Allowance 2021	0	0	0	0	159,900	0	0	0	0	0	0	0	0	0	0	
176	A01273 - Honoraria	0	0	0	0	81,540	0	0	0	0	0	0	0	0	0	0	
177	A01274 - Reimbursement of medical charges	0	0	0	0	200,000	0	0	0	0	0	200,000	0	0	0	0	
178	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	594,672	0	0	0	0	0	0	0	0	0	0	
Wing-Total		0	0	0	0	1,495,243,636	0	0	0	0	0	2,411,770,611	0	0	0	0	
Engineering Branch																	
179	A01101 - Basic Pay Officers	0	0	0	0	61,140	0	0	0	0	0	58,750	0	0	0	0	
180	A01106 - Pay of contract Officers	0	0	0	0	733,680	0	0	0	0	0	705,000	0	0	0	0	
181	A01151 - Basic Pay Staff	0	0	0	0	5,016,600	0	0	0	0	0	5,297,760	0	0	0	0	
182	A01152 - Personal pay Staff	0	0	0	0	0	0	0	0	0	0	11,040	0	0	0	0	
183	A01202 - House rent Allowance	0	0	0	0	345,648	0	0	0	0	0	329,616	0	0	0	0	
184	A01203 - Conveyance Allowance	0	0	0	0	455,184	0	0	0	0	0	455,184	0	0	0	0	
185	A01216 - Qualification allowance	0	0	0	0	60,000	0	0	0	0	0	60,000	0	0	0	0	
186	A01217 - Medical allowance	0	0	0	0	227,808	0	0	0	0	0	239,808	0	0	0	0	
187	A01239 - Special allowance	0	0	0	0	588,528	0	0	0	0	0	0	0	0	0	0	
188	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,101,032	0	0	0	0	
189	A0124413 - Adhoc Relief (2022)	0	0	0	0	565,788	0	0	0	0	0	576,324	0	0	0	0	
190	A0124H - Special Allowance 2021	0	0	0	0	432,312	0	0	0	0	0	474,552	0	0	0	0	
191	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	576,324	0	0	0	0	
192	A01264 - Technical Allowance	0	0	0	0	1,100,520	0	0	0	0	0	1,057,500	0	0	0	0	
193	A01273 - Honoraria	0	0	0	0	210,500	0	0	0	0	0	300,000	0	0	0	0	
194	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0	
195	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	346,968	0	0	0	0	0	346,968	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
196	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,456,384	0	0	0	0	0	3,652,632	0	0	0	0
Wing-Total		0	0	0	0	13,601,060	0	0	0	0	0	16,742,490	0	0	0	0
Disposal Branch																
197	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	0	0	684,480	0	0	0	0
198	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	0	0	67,824	0	0	0	0
199	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	0	0	85,680	0	0	0	0
200	A01217 - Medical allowance	0	0	0	0	0	0	0	0	0	0	72,000	0	0	0	0
201	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	239,568	0	0	0	0
202	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	0	0	69,216	0	0	0	0
203	A0124H - Special Allowance 2021	0	0	0	0	0	0	0	0	0	0	115,344	0	0	0	0
204	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	69,216	0	0	0	0
205	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
206	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	0	0	205,344	0	0	0	0
Wing-Total		0	0	0	0	0	0	0	0	0	0	2,108,672	0	0	0	0
Fire Brigade																
207	A01151 - Basic Pay Staff	0	0	0	0	2,263,560	0	0	0	0	0	2,929,440	0	0	0	0
208	A01202 - House rent Allowance	0	0	0	0	120,876	0	0	0	0	0	139,944	0	0	0	0
209	A01203 - Conveyance Allowance	0	0	0	0	150,192	0	0	0	0	0	173,376	0	0	0	0
210	A01207 - Washing Allowance	0	0	0	0	4,800	0	0	0	0	0	7,200	0	0	0	0
211	A01217 - Medical allowance	0	0	0	0	108,000	0	0	0	0	0	126,000	0	0	0	0
212	A01239 - Special allowance	0	0	0	0	200,400	0	0	0	0	0	0	0	0	0	0
213	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,025,316	0	0	0	0
214	A0124413 - Adhoc Relief (2022)	0	0	0	0	224,544	0	0	0	0	0	292,200	0	0	0	0
215	A0124F - Adhoc relief - 2021	0	0	0	0	0	0	0	0	0	0	245,184	0	0	0	0
216	A0124H - Special Allowance 2021	0	0	0	0	146,636	0	0	0	0	0	292,200	0	0	0	0
217	A01273 - Honoraria	0	0	0	0	39,970	0	0	0	0	0	0	0	0	0	0
218	A04114 - Superannuation Encashment of LPR	0	0	0	0	420,000	0	0	0	0	0	0	0	0	0	0
219	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	155,880	0	0	0	0	0	54,828	0	0	0	0
220	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	697,584	0	0	0	0	0	1,098,672	0	0	0	0
Wing-Total		0	0	0	0	4,532,442	0	0	0	0	0	6,384,360	0	0	0	0

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Parks & Horticulture Branch / Arboriculture Branch																	
221	A01151 - Basic Pay Staff	0	0	0	0	6,356,880	0	0	0	0	0	7,039,680	0	0	0	0	
222	A01202 - House rent Allowance	0	0	0	0	613,932	0	0	0	0	0	615,744	0	0	0	0	
223	A01203 - Conveyance Allowance	0	0	0	0	853,392	0	0	0	0	0	949,392	0	0	0	0	
224	A0120D - Integrated Allowance	0	0	0	0	54,000	0	0	0	0	0	54,000	0	0	0	0	
225	A01217 - Medical allowance	0	0	0	0	666,000	0	0	0	0	0	666,000	0	0	0	0	
226	A0121N - Personal Allowance	0	0	0	0	160,440	0	0	0	0	0	111,720	0	0	0	0	
227	A01239 - Special allowance	0	0	0	0	1,039,056	0	0	0	0	0	0	0	0	0	0	
228	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,464,092	0	0	0	0	
229	A0124413 - Adhoc Relief (2022)	0	0	0	0	731,820	0	0	0	0	0	724,644	0	0	0	0	
230	A0124H - Special Allowance 2021	0	0	0	0	713,352	0	0	0	0	0	1,049,832	0	0	0	0	
231	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	724,644	0	0	0	0	
232	A01273 - Honoraria	0	0	0	0	288,660	0	0	0	0	0	300,000	0	0	0	0	
233	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	
234	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	1,064,484	0	0	0	0	0	966,924	0	0	0	0	
235	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,530,000	0	0	0	0	0	1,699,824	0	0	0	0	
Wing-Total		0	0	0	0	14,072,016	0	0	0	0	0	17,666,496	0	0	0	0	
SWM Branch / Sanitation																	
236	A01151 - Basic Pay Staff	0	0	0	0	57,839,520	0	0	0	0	0	95,812,440	0	0	0	0	
237	A0117002 - OSD (17-A)	0	0	0	0	1,349,400	0	0	0	0	0	0	0	0	0	0	
238	A01202 - House rent Allowance	0	0	0	0	980,508	0	0	0	0	0	1,086,372	0	0	0	0	
239	A01203 - Conveyance Allowance	0	0	0	0	1,369,596	0	0	0	0	0	1,873,548	0	0	0	0	
240	A0120D - Integrated Allowance	0	0	0	0	324,000	0	0	0	0	0	345,600	0	0	0	0	
241	A01217 - Medical allowance	0	0	0	0	1,026,000	0	0	0	0	0	1,134,000	0	0	0	0	
242	A0121N - Personal Allowance	0	0	0	0	192,120	0	0	0	0	0	192,120	0	0	0	0	
243	A01239 - Special allowance	0	0	0	0	1,673,592	0	0	0	0	0	0	0	0	0	0	
244	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	5,444,964	0	0	0	0	
245	A0124413 - Adhoc Relief (2022)	0	0	0	0	1,405,872	0	0	0	0	0	1,525,020	0	0	0	0	
246	A0124H - Special Allowance 2021	0	0	0	0	1,208,356	0	0	0	0	0	1,854,636	0	0	0	0	
247	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	1,525,020	0	0	0	0	
248	A01271 - Overtime allowance	0	0	0	0	600,000	0	0	0	0	0	600,000	0	0	0	0	
249	A01273 - Honoraria	0	0	0	0	723,300	0	0	0	0	0	800,000	0	0	0	0	

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250	A01277 - Contingent paid staff	0	0	0	0	15,000,000	0	0	0	0	0	19,200,000	0	0	0	0
251	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,580,000	0	0	0	0	0	2,000,000	0	0	0	0
252	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	1,177,056	0	0	0	0	0	1,177,056	0	0	0	0
253	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	4,106,160	0	0	0	0	0	4,653,168	0	0	0	0
Wing-Total		0	0	0	0	90,555,480	0	0	0	0	0	139,223,944	0	0	0	0
Street Light Branch																
254	A01151 - Basic Pay Staff	0	0	0	0	548,280	0	0	0	0	0	548,280	0	0	0	0
255	A01202 - House rent Allowance	0	0	0	0	54,108	0	0	0	0	0	54,108	0	0	0	0
256	A01203 - Conveyance Allowance	0	0	0	0	69,552	0	0	0	0	0	69,552	0	0	0	0
257	A01217 - Medical allowance	0	0	0	0	54,000	0	0	0	0	0	54,000	0	0	0	0
258	A01239 - Special allowance	0	0	0	0	92,340	0	0	0	0	0	0	0	0	0	0
259	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	191,916	0	0	0	0
260	A0124413 - Adhoc Relief (2022)	0	0	0	0	55,404	0	0	0	0	0	55,404	0	0	0	0
261	A0124H - Special Allowance 2021	0	0	0	0	0	0	0	0	0	0	92,340	0	0	0	0
262	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	55,404	0	0	0	0
263	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	164,484	0	0	0	0	0	164,484	0	0	0	0
Wing-Total		0	0	0	0	1,038,168	0	0	0	0	0	1,285,488	0	0	0	0
Water Supply Branch																
264	A01151 - Basic Pay Staff	0	0	0	0	8,802,480	0	0	0	0	0	6,975,600	0	0	0	0
265	A01202 - House rent Allowance	0	0	0	0	622,896	0	0	0	0	0	520,992	0	0	0	0
266	A01203 - Conveyance Allowance	0	0	0	0	866,304	0	0	0	0	0	811,548	0	0	0	0
267	A0120D - Integrated Allowance	0	0	0	0	97,200	0	0	0	0	0	97,200	0	0	0	0
268	A01217 - Medical allowance	0	0	0	0	666,000	0	0	0	0	0	558,000	0	0	0	0
269	A0121N - Personal Allowance	0	0	0	0	94,824	0	0	0	0	0	80,904	0	0	0	0
270	A01239 - Special allowance	0	0	0	0	1,063,548	0	0	0	0	0	0	0	0	0	0
271	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	2,441,484	0	0	0	0
272	A0124413 - Adhoc Relief (2022)	0	0	0	0	894,072	0	0	0	0	0	700,836	0	0	0	0
273	A0124H - Special Allowance 2021	0	0	0	0	776,304	0	0	0	0	0	890,676	0	0	0	0
274	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	700,836	0	0	0	0
275	A01271 - Overtime allowance	0	0	0	0	600,000	0	0	0	0	0	600,000	0	0	0	0
276	A01273 - Honoraria	0	0	0	0	237,590	0	0	0	0	0	200,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
277	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	664,200	0	0	0	0	0	612,864	0	0	0	0
278	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,635,392	0	0	0	0	0	1,973,088	0	0	0	0
Wing-Total		0	0	0	0	18,020,810	0	0	0	0	0	17,164,028	0	0	0	0
Drainage / Sewerage Branch																
279	A01151 - Basic Pay Staff	0	0	0	0	975,120	0	0	0	0	0	0	0	0	0	0
280	A01202 - House rent Allowance	0	0	0	0	68,904	0	0	0	0	0	0	0	0	0	0
281	A01203 - Conveyance Allowance	0	0	0	0	87,444	0	0	0	0	0	0	0	0	0	0
282	A01217 - Medical allowance	0	0	0	0	72,000	0	0	0	0	0	0	0	0	0	0
283	A01239 - Special allowance	0	0	0	0	117,288	0	0	0	0	0	0	0	0	0	0
284	A0124413 - Adhoc Relief (2022)	0	0	0	0	97,380	0	0	0	0	0	0	0	0	0	0
285	A0124H - Special Allowance 2021	0	0	0	0	76,536	0	0	0	0	0	0	0	0	0	0
286	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	154,008	0	0	0	0	0	0	0	0	0	0
287	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	184,704	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,833,384	0	0	0	0	0	0	0	0	0	0
Street Watering/Lorry																
288	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	0	0	1,288,560	0	0	0	0
289	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	0	0	67,992	0	0	0	0
290	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	0	0	157,680	0	0	0	0
291	A01217 - Medical allowance	0	0	0	0	0	0	0	0	0	0	72,000	0	0	0	0
292	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	13,920	0	0	0	0
293	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	451,008	0	0	0	0
294	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	0	0	124,152	0	0	0	0
295	A0124H - Special Allowance 2021	0	0	0	0	0	0	0	0	0	0	115,632	0	0	0	0
296	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	124,152	0	0	0	0
297	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
298	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	0	0	515,424	0	0	0	0
Wing-Total		0	0	0	0	0	0	0	0	0	0	3,430,520	0	0	0	0
DDO-Total		0	0	0	0	1,638,896,996	0	0	0	0	0	2,615,776,609	0	0	0	0
Planning & Architect Office																
Planning & Architect 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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
299	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
300	A03805 - Travelling allowance	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
301	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	500,000	0	0	0	0	0	100,000	0	0	0	0
302	A03901 - Stationery	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0
303	A03902 - Printing and publication	0	0	0	0	100,000	0	0	0	0	0	25,000	0	0	0	0
304	A0397001 - Others Expenditure	0	0	0	0	5,000	0	0	0	0	0	5,000	0	0	0	0
305	A0397008 - Photo Copy Exp	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0
306	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	200,000	0	0	0	0	0	100,000	0	0	0	0
307	A01101 - Basic Pay Officers	0	0	0	0	61,140	0	0	0	0	0	62,170	0	0	0	0
308	A01106 - Pay of contract Officers	0	0	0	0	733,680	0	0	0	0	0	746,040	0	0	0	0
309	A01151 - Basic Pay Staff	0	0	0	0	1,338,240	0	0	0	0	0	1,380,720	0	0	0	0
310	A01202 - House rent Allowance	0	0	0	0	152,964	0	0	0	0	0	136,440	0	0	0	0
311	A01203 - Conveyance Allowance	0	0	0	0	173,148	0	0	0	0	0	173,148	0	0	0	0
312	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
313	A01217 - Medical allowance	0	0	0	0	96,000	0	0	0	0	0	108,000	0	0	0	0
314	A01239 - Special allowance	0	0	0	0	257,028	0	0	0	0	0	0	0	0	0	0
315	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	744,384	0	0	0	0
316	A0124413 - Adhoc Relief (2022)	0	0	0	0	189,672	0	0	0	0	0	242,772	0	0	0	0
317	A0124H - Special Allowance 2021	0	0	0	0	199,476	0	0	0	0	0	233,088	0	0	0	0
318	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	242,772	0	0	0	0
319	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
320	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	298,188	0	0	0	0	0	298,188	0	0	0	0
321	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,071,024	0	0	0	0	0	1,092,024	0	0	0	0
Wing-Total		0	0	0	0	5,586,360	0	0	0	0	0	5,900,546	0	0	0	0
DDO-Total		0	0	0	0	5,586,360	0	0	0	0	0	5,900,546	0	0	0	0
Regulation Office																
Regulation Office																
322	A03102 - Legal fees	0	0	0	0	100,000	0	0	0	0	0	200,000	0	0	0	0
323	A03202 - Telephone and trunk call	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
324	A03304 - Hot and cold weather charges	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
325	A03408 - Rent of Machine & Equipment	0	0	0	0	200,000	0	0	0	0	0	1,000,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
326	A03805 - Travelling allowance	0	0	0	0	150,000	0	0	0	0	0	200,000	0	0	0	0
327	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	200,000	0	0	0	0	0	300,000	0	0	0	0
328	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	700,000	0	0	0	0	0	1,200,000	0	0	0	0
329	A03901 - Stationery	0	0	0	0	20,000	0	0	0	0	0	100,000	0	0	0	0
330	A03902 - Printing and publication	0	0	0	0	10,000	0	0	0	0	0	50,000	0	0	0	0
331	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	500,000	0	0	0	0	0	1,000,000	0	0	0	0
332	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0
333	A0397001 - Others Expenditure	0	0	0	0	10,000	0	0	0	0	0	500,000	0	0	0	0
334	A0397003 - Wall chalking	0	0	0	0	50,000	0	0	0	0	0	200,000	0	0	0	0
335	A0397004 - Ramadan Bazaar Expenditure	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0
336	A0397005 - Baker/Cattle Mandi Expenditure	0	0	0	0	3,700,000	0	0	0	0	0	4,500,000	0	0	0	0
337	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	100,000	0	0	0	0	0	500,000	0	0	0	0
338	A0397008 - Photo Copy Exp	0	0	0	0	30,000	0	0	0	0	0	100,000	0	0	0	0
339	A0397012 - Share of Nadra Office	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
340	A09201 - Hardware	0	0	0	0	30,000	0	0	0	0	0	40,000	0	0	0	0
341	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0
342	A13703 - IT Equipment (Repairs)	0	0	0	0	30,000	0	0	0	0	0	40,000	0	0	0	0
343	A01101 - Basic Pay Officers	0	0	0	0	544,104	0	0	0	0	0	663,960	0	0	0	0
344	A01106 - Pay of contract Officers	0	0	0	0	45,342	0	0	0	0	0	51,910	0	0	0	0
345	A01151 - Basic Pay Staff	0	0	0	0	2,379,960	0	0	0	0	0	2,419,320	0	0	0	0
346	A01202 - House rent Allowance	0	0	0	0	175,524	0	0	0	0	0	175,524	0	0	0	0
347	A01203 - Conveyance Allowance	0	0	0	0	181,692	0	0	0	0	0	241,692	0	0	0	0
348	A0120D - Integrated Allowance	0	0	0	0	10,800	0	0	0	0	0	10,800	0	0	0	0
349	A01217 - Medical allowance	0	0	0	0	130,164	0	0	0	0	0	132,000	0	0	0	0
350	A01239 - Special allowance	0	0	0	0	300,060	0	0	0	0	0	0	0	0	0	0
351	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	953,184	0	0	0	0
352	A0124413 - Adhoc Relief (2022)	0	0	0	0	267,276	0	0	0	0	0	257,052	0	0	0	0
353	A0124H - Special Allowance 2021	0	0	0	0	201,076	0	0	0	0	0	300,060	0	0	0	0
354	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	257,052	0	0	0	0
355	A01274 - Reimbursement of medical charges	0	0	0	0	100,000	0	0	0	0	0	50,000	0	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	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
356	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	347,112	0	0	0	0	0	117,720	0	0	0	0
357	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	295,920	0	0	0	0	0	1,065,144	0	0	0	0
Wing-Total		0	0	0	0	12,919,030	0	0	0	0	0	19,035,418	0	0	0	0
DDO-Total		0	0	0	0	12,919,030	0	0	0	0	0	19,035,418	0	0	0	0
Total		0	0	0	0	1,740,482,434	0	0	0	0	0	2,737,987,173	0	0	0	0

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 Jaranwala

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 Jaranwala

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 Jaranwala

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															