

Municipal Committee
Gojra



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	890,236,000	890,236,000	0	0	0	0	1,124,631,000	0	0	0	0
Receipts	965,520	75,190	351,206,745	50,262,109	585,775,000	731,147,000	0	0	0	0	1,443,974,766	0	0	0	0
Current / Non Development Expenditure	453,194	1,778,454	81,881,844	33,373	472,407,000	480,064,000	0	0	0	0	545,608,900	0	0	0	0
Development Expenditure	0	0	0	0	931,788,000	1,063,558,000	0	0	0	0	1,987,809,000	0	0	0	0
Total Expenditure	453,194	1,778,454	81,881,844	33,373	1,404,195,000	1,543,622,000	0	0	0	0	2,533,417,900	0	0	0	0
Closing Balance on June 30th	512,326	-1,703,264	269,324,901	50,228,736	71,816,000	77,761,000	0	0	0	0	35,187,866	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
10	B01313 - TTIP / Tax on Transfer of Immovable Property	211,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		427,720	25,000	38,887,234	0	0	0	0	0	0	0	0	0	0	0	0
Finance Office																
11	B01313 - TTIP / Tax on Transfer of Immovable Property	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
12	B03005 - Tax on video trade	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Pension Branch																
13	C0388032 - Cabin / Khokha	0	0	4,404	0	0	0	0	0	0	0	0	0	0	0	0
14	C0388047 - Receipts on account of sale of water - residential	0	0	68,113	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	72,517	0	0	0	0	0	0	0	0	0	0	0	0
Revenue Branch																
15	E01101 - Water Rates	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	10,000,000	8,391,000	0	0	0	0	6,000,000	0	0	0	0
17	E02501 - House building advance	0	0	0	0	50,000	60,000	0	0	0	0	60,000	0	0	0	0
18	C01101 - Sale proceeds of wheat	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	C01141 - Sale proceeds of coal	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	C02306 - Receipt under the Weights and Measures and Trade Employees act	0	0	51,300	0	100,000	100,000	0	0	0	0	200,000	0	0	0	0
21	C02705 - Collection of payments for services rendered (Staff Salary from Contractor)	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0
22	C02728 - Share from defunct TMA/local government	0	0	0	0	187,010,000	172,419,000	0	0	0	0	0	0	0	0	0
23	C0368301 - Grant from Provincial Government PFC (Non Development)	0	0	18,394,424	27,591,636	110,156,000	110,156,000	0	0	0	0	110,156,000	0	0	0	0
24	C03687 - Grant from Provincial Government (Performance / Conditional Grant)	0	0	0	0	0	0	0	0	0	0	50,000,000	0	0	0	0
25	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	224,567,563	0	20,000,000	228,568,000	0	0	0	0	985,497,766	0	0	0	0
26	C0380606 - Marriage Registration Fee	0	0	9,500	0	0	0	0	0	0	0	0	0	0	0	0
27	C03848 - Receipts from the tolls	0	0	1,257,500	0	4,500,000	5,500,000	0	0	0	0	4,955,000	0	0	0	0
28	C0388016 - General Bus Stand fee	0	0	1,178,750	0	5,600,000	7,000,000	0	0	0	0	5,760,000	0	0	0	0
29	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	0	0	598,000	0	2,860,000	3,540,000	0	0	0	0	3,000,000	0	0	0	0
30	C0388022 - Fee from other Transport Stands	0	0	471,500	0	2,255,000	8,800,000	0	0	0	0	4,800,000	0	0	0	0

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60	B01313 - TTIP / Tax on Transfer of Immovable Property	215,400	0	20,763,718	9,049,855	66,000,000	42,205,000	0	0	0	0	70,000,000	0	0	0	0
61	B01406 - Fines and forfeitures	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		471,300	0	292,301,602	46,371,653	540,875,000	668,422,000	0	0	0	0	1,380,762,766	0	0	0	0
DDO-Total		949,020	75,000	331,261,353	46,371,653	540,875,000	668,422,000	0	0	0	0	1,380,762,766	0	0	0	0
Infrastructure & Services Office																
Engineering Branch																
62	C0388071 - Registration/ Enlistment of Contractors	0	0	0	0	1,000,000	40,000	0	0	0	0	50,000	0	0	0	0
63	C0388072 - Renewal of Registration	0	0	0	0	100,000	60,000	0	0	0	0	60,000	0	0	0	0
64	C0388073 - Tender Fee	0	0	0	0	300,000	600,000	0	0	0	0	600,000	0	0	0	0
Wing-Total		0	0	0	0	1,400,000	700,000	0	0	0	0	710,000	0	0	0	0
Epidemic Diseases Branch																
65	C0388096 - NOC Fee	0	0	669,200	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	669,200	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure & Services Office																
66	C0388096 - NOC Fee	0	0	52,500	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	52,500	0	0	0	0	0	0	0	0	0	0	0	0
DDO-Total		0	0	721,700	0	1,400,000	700,000	0	0	0	0	710,000	0	0	0	0
IT Office																
IT Office Branch																
67	B01404 - Sale of government estates	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	100	0	0	0	0	0	0	0	0	0	0	0	0	0
DDO-Total		0	100	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning & Architect Office																
Planning Branch																
68	C0388027 - Fee for approval of Building/ Construction Plan	0	0	3,093,348	534,424	10,000,000	6,827,000	0	0	0	0	6,827,000	0	0	0	0
69	C0388028 - Fee for change in land use	0	0	15,168,096	3,256,152	30,000,000	50,000,000	0	0	0	0	50,000,000	0	0	0	0
70	C0388030 - Fine for construction without approval of building plan	0	0	382,048	15,380	1,000,000	2,500,000	0	0	0	0	2,500,000	0	0	0	0
71	C0388096 - NOC Fee	0	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	18,643,492	3,805,956	41,000,000	59,427,000	0	0	0	0	59,327,000	0	0	0	0
DDO-Total		0	0	18,643,492	3,805,956	41,000,000	59,427,000	0	0	0	0	59,327,000	0	0	0	0
Regulation Office																

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	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	
Citizen Certificates (Birth/Death/Marriage..) / Field Offices																	
72	C0380602 - Birth Certificate	0	0	132,400	43,000	500,000	1,098,000	0	0	0	0	1,200,000	0	0	0	0	
73	C0380603 - Death Certificate	0	0	51,200	22,800	400,000	230,000	0	0	0	0	230,000	0	0	0	0	
74	C0380604 - Marriage Certificate	0	0	39,000	11,800	150,000	190,000	0	0	0	0	190,000	0	0	0	0	
75	C0380605 - Divorce Certificate	0	0	17,200	0	150,000	39,000	0	0	0	0	39,000	0	0	0	0	
76	C0380606 - Marriage Registration Fee	0	0	225,900	6,900	300,000	716,000	0	0	0	0	716,000	0	0	0	0	
Wing-Total		0	0	465,700	84,500	1,500,000	2,273,000	0	0	0	0	2,375,000	0	0	0	0	
Encroachment Office																	
77	C0388034 - Fine for Encroachments	0	0	114,500	0	1,000,000	325,000	0	0	0	0	800,000	0	0	0	0	
Wing-Total		0	0	114,500	0	1,000,000	325,000	0	0	0	0	800,000	0	0	0	0	
DDO-Total		0	0	580,200	84,500	2,500,000	2,598,000	0	0	0	0	3,175,000	0	0	0	0	
Total		965,520	75,190	351,206,745	50,262,109	585,775,000	731,147,000	0	0	0	0	1,443,974,766	0	0	0	0	

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
20	C0388080 - Arrears of Land	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
21	C0388081 - Rent of municipal Property - Shops	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	36,300,000
22	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
23	C0388084 - Rent of municipal Property - agricultural land	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
24	C0388085 - Other rents	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	618,000
25	C0388086 - Road cutting charges	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,337	2,200,000
26	C0388087 - Copying fee	417	417	417	417	417	417	417	417	417	417	417	413	5,000
27	C0388091 - Others Miscellaneous Fee	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	165,000
28	C0388093 - Arrears of Water Rate (residential)	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	10,000,000
29	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
30	C0388099 - Arrears of Leases	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,337	40,000
31	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,663	50,000,000
32	B01313 - TTIP / Tax on Transfer of Immovable Property	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,337	70,000,000
Wing-Total		115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,551	1,380,762,766
DDO-Total		115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,565	115,063,551	1,380,762,766
Infrastructure & Services Office														
Engineering Branch														
33	C0388071 - Registration/ Enlistment of Contractors	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,163	50,000
34	C0388072 - Renewal of Registration	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
35	C0388073 - Tender Fee	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Wing-Total		59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,163	710,000
DDO-Total		59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,167	59,163	710,000
Planning & Architect Office														
Planning Branch														
36	C0388027 - Fee for approval of Building/ Construction Plan	568,917	568,917	568,917	568,917	568,917	568,917	568,917	568,917	568,917	568,917	568,917	568,913	6,827,000
37	C0388028 - Fee for change in land use	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,667	4,166,663	50,000,000
38	C0388030 - Fine for construction without approval of building plan	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
Wing-Total		4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,913	59,327,000
DDO-Total		4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,917	4,943,913	59,327,000
Regulation Office														

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
Citizen Certificates (Birth/Death/Marriage..) / Field Offices														
39	C0380602 - Birth Certificate	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
40	C0380603 - Death Certificate	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,163	230,000
41	C0380604 - Marriage Certificate	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,837	190,000
42	C0380605 - Divorce Certificate	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	39,000
43	C0380606 - Marriage Registration Fee	59,667	59,667	59,667	59,667	59,667	59,667	59,667	59,667	59,667	59,667	59,667	59,663	716,000
Wing-Total		197,917	197,917	197,917	197,917	197,917	197,917	197,917	197,917	197,917	197,917	197,917	197,913	2,375,000
Encroachment Office														
44	C0388034 - Fine for Encroachments	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,663	800,000
Wing-Total		66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,663	800,000
DDO-Total		66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,663	800,000
Total		120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,316	120,133,290	1,441,599,766

FORM BDR-4

SCHEDULE OF ARREARS

(FY 2023-2024) [Estimated]

[See Rule 13]



Name of Local Government Municipal Committee Gojra

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																		
Revenue Branch																		
1	C0388079 - Arrears of Shop	0	0	0	1,500,000	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
2	C0388080 - Arrears of Land	0	0	0	2,000,000	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	2,000,000
3	C0388093 - Arrears of Water Rate (residential)	0	0	0	10,000,000	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	10,000,000
4	C0388099 - Arrears of Leases	0	0	0	40,000	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,337	40,000
Wing-Total		0	0	0	13,540,000	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,337	13,540,000
DDO-Total		0	0	0	13,540,000	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,337	13,540,000
Total		0	0	0	13,540,000	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,333	1,128,337	13,540,000

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Gojra

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

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	A0122Y - Adhoc relief (2017)	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
25	A01239 - Special allowance	0	0	28,535	0	70,000	68,000	0	0	0	0	70,000	0	0	0	0
26	A0123G - Adhoc relief (2018)	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
27	A0123P - Adhoc relief (2019)	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
28	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	324,000	0	0	0	0
29	A0124413 - Adhoc Relief (2022)	0	0	0	0	100,000	91,000	0	0	0	0	92,000	0	0	0	0
30	A0124F - Adhoc relief - 2021	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
31	A0124T - Special Allowance -2022	0	0	0	0	130,000	121,000	0	0	0	0	92,000	0	0	0	0
32	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	25,000	0	0	0	0	0	35,000	0	0	0	0
33	A01273 - Honoraria	0	0	0	0	100,000	0	0	0	0	0	180,000	0	0	0	0
34	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	0	0	0	0	100,000	0	0	0	0
35	A01278 - Leave salary	0	0	0	0	50,000	8,000	0	0	0	0	117,000	0	0	0	0
36	A04116 - Pension Contribution (LCS/Non LCS)	0	0	40,232	0	360,000	425,000	0	0	0	0	370,000	0	0	0	0
Wing-Total		0	0	520,394	0	2,848,000	2,239,000	0	0	0	0	4,050,900	0	0	0	0
DDO-Total		0	0	520,394	0	2,848,000	2,239,000	0	0	0	0	4,050,900	0	0	0	0
Chief Officer																
Chief Office General Branch																
37	A03102 - Legal fees	0	0	0	0	0	300,000	0	0	0	0	500,000	0	0	0	0
38	A03201 - Postage and telegraph	0	0	5,000	0	100,000	50,000	0	0	0	0	50,000	0	0	0	0
39	A03202 - Telephone and trunk call	0	0	44,064	0	250,000	200,000	0	0	0	0	250,000	0	0	0	0
40	A03805 - Travelling allowance	0	0	51,592	0	350,000	350,000	0	0	0	0	500,000	0	0	0	0
41	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	196,576	0	850,000	1,400,000	0	0	0	0	1,500,000	0	0	0	0
42	A03901 - Stationery	0	0	0	0	500,000	500,000	0	0	0	0	300,000	0	0	0	0
43	A03917 - Law charges	0	0	30,000	0	500,000	0	0	0	0	0	0	0	0	0	0
44	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
45	A03940 - Unforeseen expenses	0	0	66,389	0	450,000	600,000	0	0	0	0	800,000	0	0	0	0
46	A0397008 - Photo Copy Exp	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
47	A0397012 - Share of Nadra Office	0	0	157,143	0	0	0	0	0	0	0	0	0	0	0	0
48	A09201 - Hardware	0	0	0	0	50,000	100,000	0	0	0	0	100,000	0	0	0	0
49	A09601 - Purchase of Plant and Machinery	0	0	0	0	500,000	100,000	0	0	0	0	0	0	0	0	0
50	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	100,000	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
51	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
52	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	300,000	0	0	0	0	100,000	0	0	0	0
53	A13701 - Hardware (Repairs)	0	0	0	0	100,000	200,000	0	0	0	0	200,000	0	0	0	0
54	A13702 - Software (Repairs)	0	0	0	0	50,000	0	0	0	0	0	10,000	0	0	0	0
55	A01101 - Basic Pay Officers	0	136,080	0	0	0	0	0	0	0	0	685,000	0	0	0	0
56	A01151 - Basic Pay Staff	0	0	702,542	0	3,500,000	2,821,000	0	0	0	0	3,771,000	0	0	0	0
57	A01202 - House rent Allowance	0	0	59,240	0	225,000	188,000	0	0	0	0	219,000	0	0	0	0
58	A01203 - Conveyance Allowance	32,944	90,720	77,403	0	350,000	232,000	0	0	0	0	303,000	0	0	0	0
59	A0120D - Integrated Allowance	0	0	15,706	0	35,000	35,000	0	0	0	0	39,000	0	0	0	0
60	A01217 - Medical allowance	0	0	64,427	0	210,000	180,000	0	0	0	0	221,000	0	0	0	0
61	A0121N - Personal Allowance	0	0	4,500	0	12,000	11,000	0	0	0	0	11,000	0	0	0	0
62	A0122M - Adhoc relief (2016) 10%	0	0	68,025	0	0	0	0	0	0	0	0	0	0	0	0
63	A0122Y - Adhoc relief (2017)	0	0	94,086	0	0	0	0	0	0	0	0	0	0	0	0
64	A01239 - Special allowance	0	0	135,368	0	450,000	383,000	0	0	0	0	465,000	0	0	0	0
65	A0123G - Adhoc relief (2018)	0	0	94,086	0	0	0	0	0	0	0	0	0	0	0	0
66	A0123P - Adhoc relief (2019)	0	0	86,275	0	0	0	0	0	0	0	0	0	0	0	0
67	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,434,000	0	0	0	0
68	A0124413 - Adhoc Relief (2022)	0	0	0	0	400,000	377,000	0	0	0	0	446,000	0	0	0	0
69	A0124F - Adhoc relief - 2021	0	0	94,086	0	0	0	0	0	0	0	0	0	0	0	0
70	A0124T - Special Allowance -2022	0	0	0	0	520,000	486,000	0	0	0	0	446,000	0	0	0	0
71	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	40,000	0	0	0	0	0	60,000	0	0	0	0
72	A01271 - Overtime allowance	0	0	0	0	50,000	50,000	0	0	0	0	70,000	0	0	0	0
73	A01273 - Honoraria	0	0	0	0	0	110,000	0	0	0	0	0	0	0	0	0
74	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	180,000	0	0	0	0	0	200,000	0	0	0	0
75	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	25,000	0	0	0	0	200,000	0	0	0	0
76	A01278 - Leave salary	0	0	0	0	200,000	73,000	0	0	0	0	440,000	0	0	0	0
77	A01279 - Extra duty allowance	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0
78	A04114 - Superannuation Encashment of LPR	0	0	279,120	0	500,000	0	0	0	0	0	470,000	0	0	0	0
79	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	68,000	0	0	0	0	164,000	0	0	0	0
80	A04116 - Pension Contribution (LCS/Non LCS)	0	0	181,892	0	2,400,000	1,393,000	0	0	0	0	1,802,000	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
Wing-Total		32,944	226,800	2,507,520	0	13,822,000	11,232,000	0	0	0	0	16,656,000	0	0	0	0
Chief Office-Officer																
81	A01101 - Basic Pay Officers	0	0	144,131	0	1,000,000	837,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	144,131	0	1,000,000	837,000	0	0	0	0	0	0	0	0	0
DDO-Total		32,944	226,800	2,651,651	0	14,822,000	12,069,000	0	0	0	0	16,656,000	0	0	0	0
Council Office																
Council Office-Branch																
82	A03201 - Postage and telegraph	0	0	0	0	100,000	5,000	0	0	0	0	0	0	0	0	0
83	A03202 - Telephone and trunk call	0	0	0	0	50,000	50,000	0	0	0	0	100,000	0	0	0	0
84	A03206 - Photography Charges	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0
85	A03805 - Travelling allowance	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
86	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	200,000	10,000	0	0	0	0	200,000	0	0	0	0
87	A03901 - Stationery	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
88	A03903 - Conference/seminars/workshops/symposia	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
89	A03905 - Newspapers periodicals and books	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0
90	A03940 - Unforeseen expenses	0	0	28,000	0	100,000	5,000	0	0	0	0	100,000	0	0	0	0
91	A0397001 - Others Expenditure	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0
92	A0397008 - Photo Copy Exp	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
93	A0947001 - Other Stores and Stock	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
94	A09701 - Purchase of Furniture and Fixture	0	0	0	0	150,000	10,000	0	0	0	0	150,000	0	0	0	0
95	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	10,000	0	0	0	0	100,000	0	0	0	0
96	A01101 - Basic Pay Officers	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0
97	A01151 - Basic Pay Staff	0	0	0	0	300,000	108,000	0	0	0	0	268,000	0	0	0	0
98	A01202 - House rent Allowance	0	0	0	0	25,000	9,000	0	0	0	0	23,000	0	0	0	0
99	A01203 - Conveyance Allowance	0	0	0	0	40,000	14,000	0	0	0	0	35,000	0	0	0	0
100	A0120D - Integrated Allowance	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0
101	A01217 - Medical allowance	0	0	0	0	20,000	8,000	0	0	0	0	18,000	0	0	0	0
102	A01224 - Entertainment allowance	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0
103	A01239 - Special allowance	0	0	0	0	40,000	16,000	0	0	0	0	39,000	0	0	0	0
104	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	80,000	0	0	0	0
105	A0124413 - Adhoc Relief (2022)	0	0	0	0	35,000	16,000	0	0	0	0	34,000	0	0	0	0
106	A0124T - Special Allowance -2022	0	0	0	0	50,000	16,000	0	0	0	0	34,000	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
107	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	10,000	0	0	0	0	0	5,000	0	0	0	0
108	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	50,000	0	0	0	0	0	200,000	0	0	0	0
109	A01274 - Reimbursement of medical charges	0	0	0	0	10,000	10,000	0	0	0	0	20,000	0	0	0	0
110	A01278 - Leave salary	0	0	0	0	30,000	0	0	0	0	0	10,000	0	0	0	0
111	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	100,000	0	0	0	0	0	107,000	0	0	0	0
Wing-Total		0	0	28,000	0	1,915,000	307,000	0	0	0	0	2,123,000	0	0	0	0
DDO-Total		0	0	28,000	0	1,915,000	307,000	0	0	0	0	2,123,000	0	0	0	0

Finance Office

Audit Branch

112	A03101 - Bank fees / Cheque Book fee	0	0	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0
113	A03201 - Postage and telegraph	0	0	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0
114	A03202 - Telephone and trunk call	0	108,864	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0
115	A03301 - Gas	0	76,800	0	0	0	0	0	0	0	0	0	0	0	0	0
116	A03302 - Water	0	309,210	0	0	0	0	0	0	0	0	0	0	0	0	0
117	A0330302 - Electricity (Office)	0	299,376	0	0	0	0	0	0	0	0	0	0	0	0	0
118	A03502 - Buildings	152,000	425,760	0	0	0	0	0	0	0	0	0	0	0	0	0
119	A0380702 - POL Vehicles for Municipal Services	100,000	41,228	0	0	0	0	0	0	0	0	0	0	0	0	0
120	A03901 - Stationery	168,250	217,840	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0
121	A0397001 - Others Expenditure	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
122	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
123	A13701 - Hardware (Repairs)	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0
124	A13702 - Software (Repairs)	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
125	A01234 - Training allowance	0	72,576	0	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		420,250	1,551,654	0	0	550,000	550,000	0	0	0	0	0	0	0	0	0

Finance Office

126	A03101 - Bank fees / Cheque Book fee	0	0	0	33,373	0	30,000	0	0	0	0	30,000	0	0	0	0
127	A03202 - Telephone and trunk call	0	0	33,484	0	250,000	200,000	0	0	0	0	250,000	0	0	0	0
128	A0330303 - Electricity (Sub-Office)	0	0	0	0	300,000	100,000	0	0	0	0	300,000	0	0	0	0
129	A0330309 - Electricity (Slaughter House)	0	0	0	0	150,000	100,000	0	0	0	0	150,000	0	0	0	0
130	A03805 - Travelling allowance	0	0	11,020	0	400,000	400,000	0	0	0	0	400,000	0	0	0	0
131	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	500,000	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
132	A03901 - Stationery	0	0	14,436	0	500,000	400,000	0	0	0	0	500,000	0	0	0	0
133	A03902 - Printing and publication	0	0	32,807	0	250,000	1,000,000	0	0	0	0	250,000	0	0	0	0
134	A03907 - Advertising & Publicity	0	0	8,000	0	1,500,000	900,000	0	0	0	0	1,500,000	0	0	0	0
135	A03909 - Tax refunds	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0
136	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	5,000,000	4,900,000	0	0	0	0	6,500,000	0	0	0	0
137	A03940 - Unforeseen expenses	0	0	0	0	300,000	200,000	0	0	0	0	300,000	0	0	0	0
138	A0397008 - Photo Copy Exp	0	0	15,950	0	300,000	200,000	0	0	0	0	300,000	0	0	0	0
139	A0397019 - Refund Payment TTIP	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0
140	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	8,500,000	10,000,000	0	0	0	0	10,000,000	0	0	0	0
141	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	10,500,000	0	70,500,000	80,000,000	0	0	0	0	80,000,000	0	0	0	0
142	A07134 - Advance & Deposit	0	0	0	0	2,500,000	500,000	0	0	0	0	2,500,000	0	0	0	0
143	A07301 - Other Obligations (e.g. Depreciation and other Reserve funds, Deposits of income Tax)	0	0	0	0	500,000	100,000	0	0	0	0	2,000,000	0	0	0	0
144	A08101 - House building Advances	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0
145	A09170 - Others	0	0	0	0	700,000	400,000	0	0	0	0	700,000	0	0	0	0
146	A09201 - Hardware	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
147	A09202 - Software	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
148	A09701 - Purchase of Furniture and Fixture	0	0	0	0	200,000	4,000,000	0	0	0	0	200,000	0	0	0	0
149	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	500,000	0	0	0	0	0	50,000	0	0	0	0
150	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	150,000	150,000	0	0	0	0	150,000	0	0	0	0
151	A13701 - Hardware (Repairs)	0	0	7,733	0	300,000	300,000	0	0	0	0	300,000	0	0	0	0
152	A13702 - Software (Repairs)	0	0	2,331	0	100,000	10,000	0	0	0	0	100,000	0	0	0	0
153	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	1,424,000	0	0	0	0
154	A01151 - Basic Pay Staff	0	0	0	0	10,000,000	11,477,000	0	0	0	0	12,300,000	0	0	0	0
155	A0117002 - OSD (17-A)	0	0	0	0	3,600,000	0	0	0	0	0	0	0	0	0	0
156	A01202 - House rent Allowance	0	0	0	0	600,000	603,000	0	0	0	0	650,000	0	0	0	0
157	A01203 - Conveyance Allowance	0	0	0	0	850,000	700,000	0	0	0	0	768,000	0	0	0	0
158	A0120D - Integrated Allowance	0	0	0	0	120,000	100,000	0	0	0	0	98,000	0	0	0	0
159	A01216 - Qualification allowance	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
160	A01217 - Medical allowance	0	0	0	0	612,000	713,000	0	0	0	0	700,000	0	0	0	0
161	A0121N - Personal Allowance	0	0	0	0	50,000	231,000	0	0	0	0	154,000	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
190	A04116 - Pension Contribution (LCS/Non LCS)	0	0	688,602	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	8,025,340	0	1,400,000	1,361,000	0	0	0	0	0	0	0	0	0
DDO-Total		420,250	1,551,654	19,010,477	33,373	130,002,000	135,476,000	0	0	0	0	142,084,000	0	0	0	0
Infrastructure & Services Office																
Engineering Branch																
191	A03202 - Telephone and trunk call	0	0	5,256	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
192	A03301 - Gas	0	0	249,920	0	1,000,000	700,000	0	0	0	0	700,000	0	0	0	0
193	A03302 - Water	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
194	A0330302 - Electricity (Office)	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
195	A0330303 - Electricity (Sub-Office)	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
196	A03805 - Travelling allowance	0	0	106,525	0	500,000	500,000	0	0	0	0	300,000	0	0	0	0
197	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	218,687	0	500,000	1,000,000	0	0	0	0	800,000	0	0	0	0
198	A03901 - Stationery	0	0	0	0	200,000	200,000	0	0	0	0	200,000	0	0	0	0
199	A03905 - Newspapers periodicals and books	0	0	39,670	0	100,000	200,000	0	0	0	0	200,000	0	0	0	0
200	A03907 - Advertising & Publicity	0	0	0	0	0	300,000	0	0	0	0	1,000,000	0	0	0	0
201	A03921 - Unforeseen expenditure for disaster preparedness and relief	0	0	0	0	1,000,000	500,000	0	0	0	0	1,000,000	0	0	0	0
202	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	600,000	100,000	0	0	0	0	100,000	0	0	0	0
203	A03940 - Unforeseen expenses	0	0	0	0	500,000	1,000,000	0	0	0	0	500,000	0	0	0	0
204	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
205	A0397008 - Photo Copy Exp	0	0	12,916	0	250,000	100,000	0	0	0	0	100,000	0	0	0	0
206	A0397013 - Water Testing Sample Exp	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
207	A0397015 - Liabilities (General)	0	0	0	0	1,500,000	0	0	0	0	0	500,000	0	0	0	0
208	A0397017 - Unclaimed Death Body	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
209	A0397018 - Clean and Green Punjab	0	0	0	0	500,000	0	0	0	0	0	300,000	0	0	0	0
210	A0397021 - COVID-19	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0
211	A09201 - Hardware	0	0	0	0	50,000	250,000	0	0	0	0	150,000	0	0	0	0
212	A09202 - Software	0	0	0	0	50,000	10,000	0	0	0	0	0	0	0	0	0
213	A09601 - Purchase of Plant and Machinery	0	0	0	0	100,000	300,000	0	0	0	0	300,000	0	0	0	0
214	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
215	A09802 - Purchase of Other Assets	0	0	0	0	0	0	0	0	0	0	2,500,000	0	0	0	0
216	A12105 - Transport Stands and Terminals	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0

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248	A0123P - Adhoc relief (2019)	0	0	92,432	0	0	0	0	0	0	0	0	0	0	0	0	
249	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,085,000	0	0	0	0	
250	A0124413 - Adhoc Relief (2022)	0	0	0	0	400,000	290,000	0	0	0	0	311,000	0	0	0	0	
251	A0124F - Adhoc relief - 2021	0	0	96,631	0	0	0	0	0	0	0	0	0	0	0	0	
252	A0124T - Special Allowance -2022	0	0	0	0	520,000	337,000	0	0	0	0	252,000	0	0	0	0	
253	A01264 - Technical Allowance	0	0	0	0	300,000	481,000	0	0	0	0	548,000	0	0	0	0	
254	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	30,000	0	0	0	0	0	50,000	0	0	0	0	
255	A01273 - Honoraria	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	
256	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	20,000	0	0	0	0	50,000	0	0	0	0	
257	A01277 - Contingent paid staff	0	0	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	
258	A01278 - Leave salary	0	0	0	0	100,000	1,200,000	0	0	0	0	500,000	0	0	0	0	
259	A01279 - Extra duty allowance	0	0	0	0	50,000	105,000	0	0	0	0	0	0	0	0	0	
260	A04114 - Superannuation Encashment of LPR	0	0	477,000	0	0	0	0	0	0	0	1,184,000	0	0	0	0	
261	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	100,000	68,000	0	0	0	0	164,000	0	0	0	0	
262	A04116 - Pension Contribution (LCS/Non LCS)	0	0	693,930	0	2,000,000	1,132,000	0	0	0	0	1,756,000	0	0	0	0	
Wing-Total		0	0	3,744,392	0	972,428,000	1,114,250,000	0	0	0	0	2,034,141,000	0	0	0	0	
Street Light Branch																	
263	A0330301 - Electricity (General)	0	0	141,924	0	3,000,000	0	0	0	0	0	2,500,000	0	0	0	0	
264	A0330302 - Electricity (Office)	0	0	0	0	2,000,000	1,500,000	0	0	0	0	2,000,000	0	0	0	0	
265	A0330303 - Electricity (Sub-Office)	0	0	1,840	0	0	0	0	0	0	0	0	0	0	0	0	
266	A0330304 - Electricity (Street Light)	0	0	1,933,973	0	10,000,000	7,000,000	0	0	0	0	10,000,000	0	0	0	0	
267	A03805 - Travelling allowance	0	0	0	0	25,000	25,000	0	0	0	0	25,000	0	0	0	0	
268	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	20,000	10,000	0	0	0	0	100,000	0	0	0	0	
269	A03901 - Stationery	0	0	0	0	25,000	50,000	0	0	0	0	25,000	0	0	0	0	
270	A03940 - Unforeseen expenses	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0	
271	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0	
272	A09802 - Purchase of Other Assets	0	0	0	0	2,000,000	1,000,000	0	0	0	0	1,500,000	0	0	0	0	
273	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0	
274	A01151 - Basic Pay Staff	0	0	102,410	0	500,000	400,000	0	0	0	0	444,000	0	0	0	0	
275	A01202 - House rent Allowance	0	0	13,360	0	35,000	32,000	0	0	0	0	33,000	0	0	0	0	

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276	A01203 - Conveyance Allowance	0	0	17,850	0	45,000	43,000	0	0	0	0	44,000	0	0	0	0
277	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0
278	A01217 - Medical allowance	0	0	17,978	0	40,000	36,000	0	0	0	0	36,000	0	0	0	0
279	A0121N - Personal Allowance	0	0	2,880	0	12,000	9,000	0	0	0	0	10,000	0	0	0	0
280	A0122M - Adhoc relief (2016) 10%	0	0	8,840	0	0	0	0	0	0	0	0	0	0	0	0
281	A0122Y - Adhoc relief (2017)	0	0	14,686	0	0	0	0	0	0	0	0	0	0	0	0
282	A01239 - Special allowance	0	0	23,270	0	60,000	56,000	0	0	0	0	57,000	0	0	0	0
283	A0123G - Adhoc relief (2018)	0	0	12,280	0	0	0	0	0	0	0	0	0	0	0	0
284	A0123P - Adhoc relief (2019)	0	0	9,824	0	0	0	0	0	0	0	0	0	0	0	0
285	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	159,000	0	0	0	0
286	A0124413 - Adhoc Relief (2022)	0	0	0	0	50,000	44,000	0	0	0	0	45,000	0	0	0	0
287	A0124F - Adhoc relief - 2021	0	0	12,478	0	0	0	0	0	0	0	0	0	0	0	0
288	A0124T - Special Allowance -2022	0	0	0	0	70,000	59,000	0	0	0	0	45,000	0	0	0	0
289	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	20,000	0	0	0	0	0	40,000	0	0	0	0
290	A01271 - Overtime allowance	0	0	0	0	50,000	100,000	0	0	0	0	100,000	0	0	0	0
291	A01274 - Reimbursement of medical charges	0	0	0	0	30,000	10,000	0	0	0	0	50,000	0	0	0	0
292	A01278 - Leave salary	0	0	0	0	30,000	13,000	0	0	0	0	57,000	0	0	0	0
293	A04116 - Pension Contribution (LCS/Non LCS)	0	0	19,648	0	200,000	188,000	0	0	0	0	180,000	0	0	0	0
Wing-Total		0	0	2,333,241	0	18,812,000	11,175,000	0	0	0	0	18,060,000	0	0	0	0
Water Supply Branch																
294	A0330305 - Electricity (Water Supply)	0	0	19,501,686	0	56,000,000	84,000,000	0	0	0	0	85,000,000	0	0	0	0
295	A0330306 - Electricity (Filtration Plant)	0	0	0	0	600,000	300,000	0	0	0	0	600,000	0	0	0	0
296	A03805 - Travelling allowance	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
297	A0380702 - POL Vehicles for Municipal Services	0	0	0	0	300,000	300,000	0	0	0	0	200,000	0	0	0	0
298	A03901 - Stationery	0	0	0	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
299	A03940 - Unforeseen expenses	0	0	6,040	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
300	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0
301	A09601 - Purchase of Plant and Machinery	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
302	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
303	A13101 - Machinery and Equipment (Repairs)	0	0	400,009	0	2,500,000	3,500,000	0	0	0	0	3,500,000	0	0	0	0
304	A01151 - Basic Pay Staff	0	0	1,078,235	0	8,000,000	5,469,000	0	0	0	0	7,911,000	0	0	0	0
305	A01202 - House rent Allowance	0	0	87,440	0	600,000	350,000	0	0	0	0	548,000	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	
333	A01203 - Conveyance Allowance	0	0	899,997	0	2,000,000	3,155,000	0	0	0	0	0	0	0	0	0	
334	A0120D - Integrated Allowance	0	0	167,886	0	500,000	709,000	0	0	0	0	0	0	0	0	0	
335	A01217 - Medical allowance	0	0	747,057	0	1,800,000	2,638,000	0	0	0	0	0	0	0	0	0	
336	A0121M - Adhoc relief (2012)	0	0	0	0	0	227,000	0	0	0	0	0	0	0	0	0	
337	A0121N - Personal Allowance	0	0	168,627	0	500,000	411,000	0	0	0	0	0	0	0	0	0	
338	A0122M - Adhoc relief (2016) 10%	0	0	533,523	0	0	0	0	0	0	0	0	0	0	0	0	
339	A0122Y - Adhoc relief (2017)	0	0	720,295	0	0	0	0	0	0	0	0	0	0	0	0	
340	A01239 - Special allowance	0	0	1,189,089	0	6,000,000	3,923,000	0	0	0	0	0	0	0	0	0	
341	A0123G - Adhoc relief (2018)	0	0	722,701	0	0	0	0	0	0	0	0	0	0	0	0	
342	A0123P - Adhoc relief (2019)	0	0	722,701	0	0	0	0	0	0	0	0	0	0	0	0	
343	A0124413 - Adhoc Relief (2022)	0	0	0	0	4,500,000	3,389,000	0	0	0	0	0	0	0	0	0	
344	A0124F - Adhoc relief - 2021	0	0	722,701	0	0	0	0	0	0	0	0	0	0	0	0	
345	A0124T - Special Allowance -2022	0	0	0	0	6,000,000	4,088,000	0	0	0	0	0	0	0	0	0	
346	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	600,000	0	0	0	0	0	0	0	0	0	0	
347	A01271 - Overtime allowance	0	0	34,879	0	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	
348	A01274 - Reimbursement of medical charges	0	0	0	0	500,000	100,000	0	0	0	0	0	0	0	0	0	
349	A01278 - Leave salary	0	0	0	0	500,000	1,346,000	0	0	0	0	0	0	0	0	0	
350	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,000,000	2,100,000	0	0	0	0	0	0	0	0	0	
351	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	500,000	2,012,000	0	0	0	0	0	0	0	0	0	
352	A04116 - Pension Contribution (LCS/Non LCS)	0	0	571,099	0	15,000,000	11,211,000	0	0	0	0	0	0	0	0	0	
Wing-Total		0	0	24,740,899	0	95,100,000	79,985,000	0	0	0	0	0	0	0	0	0	
Drainage / Sewerage Branch																	
353	A0330307 - Electricity (Disposal Works)	0	0	0	0	12,700,000	16,500,000	0	0	0	0	17,500,000	0	0	0	0	
354	A03408 - Rent of Machine & Equipment	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,000,000	0	0	0	0	
355	A03805 - Travelling allowance	0	0	0	0	100,000	10,000	0	0	0	0	100,000	0	0	0	0	
356	A0380702 - POL Vehicles for Municipal Services	0	0	0	0	0	0	0	0	0	0	15,000,000	0	0	0	0	
357	A0380703 - POL for Fire brigade	0	0	0	0	10,200,000	11,000,000	0	0	0	0	0	0	0	0	0	
358	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	
359	A0380706 - POL for Office Generator	0	0	0	0	300,000	200,000	0	0	0	0	200,000	0	0	0	0	
360	A0380709 - POL for Sanitation Disposal Generator / Machinery	0	0	0	0	1,000,000	1,200,000	0	0	0	0	1,000,000	0	0	0	0	

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361	A03901 - Stationery	0	0	0	0	200,000	10,000	0	0	0	0	10,000	0	0	0	0
362	A03940 - Unforeseen expenses	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
363	A0397008 - Photo Copy Exp	0	0	0	0	150,000	5,000	0	0	0	0	10,000	0	0	0	0
364	A0947002 - Purchase of Bamboos	0	0	0	0	500,000	400,000	0	0	0	0	200,000	0	0	0	0
365	A0947003 - Purchase of Hand Cart	0	0	0	0	500,000	300,000	0	0	0	0	0	0	0	0	0
366	A09601 - Purchase of Plant and Machinery	0	0	0	0	6,000,000	4,000,000	0	0	0	0	0	0	0	0	0
367	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0
368	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	4,000,000	6,500,000	0	0	0	0	7,000,000	0	0	0	0
369	A13105 - Repair and Maintenance Sanitation Disposal Generator	0	0	0	0	1,000,000	1,200,000	0	0	0	0	1,200,000	0	0	0	0
370	A13701 - Hardware (Repairs)	0	0	0	0	25,000	20,000	0	0	0	0	25,000	0	0	0	0
371	A13702 - Software (Repairs)	0	0	0	0	25,000	20,000	0	0	0	0	25,000	0	0	0	0
372	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	0	0	45,000,000	0	0	0	0
373	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	0	0	3,363,000	0	0	0	0
374	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	0	0	4,574,000	0	0	0	0
375	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	0	0	1,102,000	0	0	0	0
376	A01217 - Medical allowance	0	0	0	0	0	0	0	0	0	0	3,784,000	0	0	0	0
377	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	401,000	0	0	0	0
378	A01239 - Special allowance	0	0	0	0	0	0	0	0	0	0	5,932,000	0	0	0	0
379	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	15,230,000	0	0	0	0
380	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	0	0	4,432,000	0	0	0	0
381	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	4,432,000	0	0	0	0
382	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	0
383	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0
384	A01274 - Reimbursement of medical charges	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	0
385	A01278 - Leave salary	0	0	0	0	0	0	0	0	0	0	3,158,000	0	0	0	0
386	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	0
387	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	4,830,000	0	0	0	0
388	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	0	0	10,103,000	0	0	0	0
Wing-Total		0	0	0	0	39,000,000	43,565,000	0	0	0	0	153,261,000	0	0	0	0
Parks & Horticulture Branch / Arboriculture Branch																

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
389	A0330308 - Electricity (Parks)	0	0	0	0	650,000	500,000	0	0	0	0	100,000	0	0	0	0
390	A03805 - Travelling allowance	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
391	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	274,229	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
392	A03940 - Unforeseen expenses	0	0	4,736	0	500,000	600,000	0	0	0	0	500,000	0	0	0	0
393	A0397008 - Photo Copy Exp	0	0	0	0	100,000	10,000	0	0	0	0	10,000	0	0	0	0
394	A0397013 - Water Testing Sample Exp	0	0	0	0	100,000	60,000	0	0	0	0	100,000	0	0	0	0
395	A09601 - Purchase of Plant and Machinery	0	0	0	0	500,000	600,000	0	0	0	0	500,000	0	0	0	0
396	A13101 - Machinery and Equipment (Repairs)	0	0	64,049	0	500,000	200,000	0	0	0	0	500,000	0	0	0	0
397	A01151 - Basic Pay Staff	0	0	1,265,942	0	6,000,000	5,108,000	0	0	0	0	5,459,000	0	0	0	0
398	A01202 - House rent Allowance	0	0	95,840	0	300,000	232,000	0	0	0	0	232,000	0	0	0	0
399	A01203 - Conveyance Allowance	0	0	170,310	0	500,000	409,000	0	0	0	0	410,000	0	0	0	0
400	A0120D - Integrated Allowance	0	0	32,780	0	100,000	0	0	0	0	0	100,000	0	0	0	0
401	A01217 - Medical allowance	0	0	134,500	0	350,000	342,000	0	0	0	0	342,000	0	0	0	0
402	A0121N - Personal Allowance	0	0	30,550	0	50,000	69,000	0	0	0	0	70,000	0	0	0	0
403	A0122M - Adhoc relief (2016) 10%	0	0	108,855	0	0	0	0	0	0	0	0	0	0	0	0
404	A0122Y - Adhoc relief (2017)	0	0	147,590	0	0	0	0	0	0	0	0	0	0	0	0
405	A01239 - Special allowance	0	0	192,265	0	550,000	545,000	0	0	0	0	546,000	0	0	0	0
406	A0123G - Adhoc relief (2018)	0	0	147,590	0	0	0	0	0	0	0	0	0	0	0	0
407	A0123P - Adhoc relief (2019)	0	0	147,590	0	0	0	0	0	0	0	0	0	0	0	0
408	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,894,000	0	0	0	0
409	A0124413 - Adhoc Relief (2022)	0	0	0	0	550,000	532,000	0	0	0	0	633,000	0	0	0	0
410	A0124F - Adhoc relief - 2021	0	0	147,590	0	0	0	0	0	0	0	0	0	0	0	0
411	A0124T - Special Allowance -2022	0	0	0	0	720,000	709,000	0	0	0	0	533,000	0	0	0	0
412	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	150,000	0	0	0	0	0	200,000	0	0	0	0
413	A01271 - Overtime allowance	0	0	0	0	500,000	300,000	0	0	0	0	700,000	0	0	0	0
414	A01274 - Reimbursement of medical charges	0	0	0	0	100,000	30,000	0	0	0	0	150,000	0	0	0	0
415	A01278 - Leave salary	0	0	0	0	200,000	282,000	0	0	0	0	677,000	0	0	0	0
416	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0
417	A04116 - Pension Contribution (LCS/Non LCS)	0	0	118,072	0	2,400,000	2,444,000	0	0	0	0	2,164,000	0	0	0	0
Wing-Total		0	0	3,082,488	0	15,920,000	13,972,000	0	0	0	0	16,870,000	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
DDO-Total		0	0	0	0	4,755,000	1,885,000	0	0	0	0	4,855,000	0	0	0	0
Planning & Architect Office																
Planning Branch																
468	A03202 - Telephone and trunk call	0	0	12,627	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
469	A03805 - Travelling allowance	0	0	0	0	300,000	200,000	0	0	0	0	200,000	0	0	0	0
470	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	10,000	0	0	0	0	100,000	0	0	0	0
471	A03901 - Stationery	0	0	0	0	950,000	100,000	0	0	0	0	100,000	0	0	0	0
472	A03940 - Unforeseen expenses	0	0	0	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
473	A0397008 - Photo Copy Exp	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
474	A0397014 - Preparation of MAP / ODP	0	0	22,200	0	700,000	700,000	0	0	0	0	600,000	0	0	0	0
475	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
476	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	200,000	20,000	0	0	0	0	100,000	0	0	0	0
477	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
478	A13701 - Hardware (Repairs)	0	0	0	0	50,000	100,000	0	0	0	0	50,000	0	0	0	0
479	A13702 - Software (Repairs)	0	0	0	0	25,000	10,000	0	0	0	0	25,000	0	0	0	0
480	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	644,000	0	0	0	0
481	A01151 - Basic Pay Staff	0	0	299,992	0	2,000,000	1,121,000	0	0	0	0	1,387,000	0	0	0	0
482	A01202 - House rent Allowance	0	0	15,940	0	150,000	95,000	0	0	0	0	114,000	0	0	0	0
483	A01203 - Conveyance Allowance	0	0	32,130	0	250,000	152,000	0	0	0	0	172,000	0	0	0	0
484	A0120D - Integrated Allowance	0	0	4,500	0	12,000	11,000	0	0	0	0	11,000	0	0	0	0
485	A01217 - Medical allowance	0	0	22,500	0	130,000	80,000	0	0	0	0	95,000	0	0	0	0
486	A0121N - Personal Allowance	0	0	5,700	0	15,000	14,000	0	0	0	0	15,000	0	0	0	0
487	A0122M - Adhoc relief (2016) 10%	0	0	22,510	0	0	0	0	0	0	0	0	0	0	0	0
488	A0122N - Special Conveyance Allowance for disabled employees	0	0	0	0	0	50,000	0	0	0	0	144,000	0	0	0	0
489	A0122Y - Adhoc relief (2017)	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
490	A01239 - Special allowance	0	0	39,945	0	275,000	196,000	0	0	0	0	244,000	0	0	0	0
491	A0123G - Adhoc relief (2018)	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
492	A0123P - Adhoc relief (2019)	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
493	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	665,000	0	0	0	0
494	A0124413 - Adhoc Relief (2022)	0	0	0	0	315,000	241,000	0	0	0	0	195,000	0	0	0	0
495	A0124F - Adhoc relief - 2021	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
496	A0124T - Special Allowance -2022	0	0	0	0	420,000	211,000	0	0	0	0	195,000	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
497	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
498	A01271 - Overtime allowance	0	0	0	0	50,000	50,000	0	0	0	0	70,000	0	0	0	0
499	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	0	0	0	0	100,000	0	0	0	0
500	A01278 - Leave salary	0	0	0	0	150,000	12,000	0	0	0	0	221,000	0	0	0	0
501	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	68,000	0	0	0	0	164,000	0	0	0	0
502	A04116 - Pension Contribution (LCS/Non LCS)	0	0	49,792	0	1,800,000	540,000	0	0	0	0	1,080,000	0	0	0	0
Wing-Total		0	0	652,316	0	8,667,000	4,441,000	0	0	0	0	7,341,000	0	0	0	0
Planning & Architect Office																
503	A01101 - Basic Pay Officers	0	0	0	0	1,000,000	659,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,000,000	659,000	0	0	0	0	0	0	0	0	0
DDO-Total		0	0	652,316	0	9,667,000	5,100,000	0	0	0	0	7,341,000	0	0	0	0
Regulation Office																
Regulation Office																
504	A03201 - Postage and telegraph	0	0	0	0	50,000	20,000	0	0	0	0	2,000	0	0	0	0
505	A03202 - Telephone and trunk call	0	0	2,453	0	100,000	50,000	0	0	0	0	20,000	0	0	0	0
506	A03408 - Rent of Machine & Equipment	0	0	0	0	0	500,000	0	0	0	0	500,000	0	0	0	0
507	A03805 - Travelling allowance	0	0	13,700	0	200,000	300,000	0	0	0	0	500,000	0	0	0	0
508	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	125,992	0	800,000	2,000,000	0	0	0	0	1,600,000	0	0	0	0
509	A03901 - Stationery	0	0	0	0	150,000	300,000	0	0	0	0	200,000	0	0	0	0
510	A03902 - Printing and publication	0	0	0	0	200,000	400,000	0	0	0	0	400,000	0	0	0	0
511	A03918 - Exhibitions, fairs and other national celebrations	0	0	532,782	0	1,700,000	2,200,000	0	0	0	0	2,200,000	0	0	0	0
512	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	0	400,000	0	0	0	0	500,000	0	0	0	0
513	A03940 - Unforeseen expenses	0	0	60,278	0	200,000	450,000	0	0	0	0	600,000	0	0	0	0
514	A0397004 - Ramadan Bazaar Expenditure	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
515	A0397005 - Baker/Cattle Mandi Expenditure	0	0	0	0	2,000,000	1,200,000	0	0	0	0	3,000,000	0	0	0	0
516	A0397008 - Photo Copy Exp	0	0	0	0	100,000	50,000	0	0	0	0	0	0	0	0	0
517	A0397010 - Sports	0	0	0	0	200,000	500,000	0	0	0	0	200,000	0	0	0	0
518	A0397011 - Youth Affairs	0	0	0	0	1,000,000	800,000	0	0	0	0	0	0	0	0	0
519	A0397012 - Share of Nadra Office	0	0	0	0	800,000	1,400,000	0	0	0	0	1,000,000	0	0	0	0
520	A0397015 - Liabilities (General)	0	0	0	0	450,000	800,000	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
521	A0397021 - COVID-19	0	0	0	0	0	100,000	0	0	0	0	100,000	0	0	0	0
522	A09201 - Hardware	0	0	0	0	0	60,000	0	0	0	0	200,000	0	0	0	0
523	A09202 - Software	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0
524	A0947001 - Other Stores and Stock	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
525	A09601 - Purchase of Plant and Machinery	0	0	0	0	0	300,000	0	0	0	0	300,000	0	0	0	0
526	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
527	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	27,845	0	200,000	200,000	0	0	0	0	200,000	0	0	0	0
528	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	0	300,000	0	0	0	0	300,000	0	0	0	0
529	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	200,000	0	0	0	0	200,000	0	0	0	0
530	A13701 - Hardware (Repairs)	0	0	0	0	200,000	200,000	0	0	0	0	200,000	0	0	0	0
531	A13703 - IT Equipment (Repairs)	0	0	0	0	0	80,000	0	0	0	0	0	0	0	0	0
532	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	685,000	0	0	0	0
533	A01151 - Basic Pay Staff	0	0	359,229	0	2,000,000	1,374,000	0	0	0	0	1,666,000	0	0	0	0
534	A01202 - House rent Allowance	0	0	25,800	0	140,000	118,000	0	0	0	0	137,000	0	0	0	0
535	A01203 - Conveyance Allowance	0	0	37,485	0	185,000	157,000	0	0	0	0	185,000	0	0	0	0
536	A0120D - Integrated Allowance	0	0	4,500	0	11,000	11,000	0	0	0	0	11,000	0	0	0	0
537	A01216 - Qualification allowance	0	0	0	0	0	200,000	0	0	0	0	60,000	0	0	0	0
538	A01217 - Medical allowance	0	0	22,500	0	110,000	81,000	0	0	0	0	95,000	0	0	0	0
539	A0121N - Personal Allowance	0	0	0	0	20,000	10,000	0	0	0	0	100,000	0	0	0	0
540	A0122M - Adhoc relief (2016) 10%	0	0	27,790	0	0	0	0	0	0	0	0	0	0	0	0
541	A0122Y - Adhoc relief (2017)	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
542	A01239 - Special allowance	0	0	43,055	0	235,000	200,000	0	0	0	0	233,000	0	0	0	0
543	A0123G - Adhoc relief (2018)	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
544	A0123P - Adhoc relief (2019)	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
545	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	773,000	0	0	0	0
546	A0124413 - Adhoc Relief (2022)	0	0	0	0	300,000	322,000	0	0	0	0	236,000	0	0	0	0
547	A0124F - Adhoc relief - 2021	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
548	A0124T - Special Allowance -2022	0	0	0	0	400,000	361,000	0	0	0	0	276,000	0	0	0	0
549	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	50,000	0	0	0	0	0	70,000	0	0	0	0
550	A01271 - Overtime allowance	0	0	0	0	250,000	140,000	0	0	0	0	300,000	0	0	0	0
551	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	0	0	0	0	200,000	0	0	0	0
552	A01278 - Leave salary	0	0	0	0	100,000	18,000	0	0	0	0	261,000	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
553	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	100,000	68,000	0	0	0	0	164,000	0	0	0	0
554	A04116 - Pension Contribution (LCS/Non LCS)	0	0	61,728	0	1,800,000	641,000	0	0	0	0	1,230,000	0	0	0	0
Wing-Total		0	0	1,499,457	0	15,276,000	17,681,000	0	0	0	0	20,304,000	0	0	0	0
Regulation Office-Officer																
555	A01101 - Basic Pay Officers	0	0	0	0	1,000,000	647,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,000,000	647,000	0	0	0	0	0	0	0	0	0
DDO-Total		0	0	1,499,457	0	16,276,000	18,328,000	0	0	0	0	20,304,000	0	0	0	0
Total		453,194	1,778,454	81,881,844	33,373	1,404,195,000	1,543,622,000	0	0	0	0	2,533,417,900	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 Gojra

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 Gojra

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 Gojra

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 Gojra

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 Gojra

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																
Chairman Office																
1	A03202 - Telephone and trunk call	0	0	4,273	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0
2	A03203 - Telex, teleprinter and fax	0	0	1,601	0	0	0	0	0	0	0	0	0	0	0	0
3	A03206 - Photography Charges	0	0	0	0	50,000	20,000	0	0	0	0	50,000	0	0	0	0
4	A03805 - Travelling allowance	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
5	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	250,000	50,000	0	0	0	0	250,000	0	0	0	0
6	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
7	A03901 - Stationery	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
8	A03905 - Newspapers periodicals and books	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
9	A03940 - Unforeseen expenses	0	0	50,273	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
10	A0397001 - Others Expenditure	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
11	A0397008 - Photo Copy Exp	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
12	A09601 - Purchase of Plant and Machinery	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
13	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
14	A13199 - Repair and Maintenance of Others	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
15	A13201 - Furniture and Fixture (Repairs)	0	0	5,360	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0
16	A01151 - Basic Pay Staff	0	0	228,160	0	900,000	947,000	0	0	0	0	1,115,900	0	0	0	0
17	A01202 - House rent Allowance	0	0	0	0	20,000	0	0	0	0	0	40,000	0	0	0	0
18	A01203 - Conveyance Allowance	0	0	23,940	0	60,000	57,000	0	0	0	0	58,000	0	0	0	0
19	A0120D - Integrated Allowance	0	0	4,500	0	12,000	11,000	0	0	0	0	11,000	0	0	0	0
20	A01217 - Medical allowance	0	0	15,000	0	36,000	36,000	0	0	0	0	36,000	0	0	0	0
21	A0121N - Personal Allowance	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0	0
22	A01224 - Entertainment allowance	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
23	A0122M - Adhoc relief (2016) 10%	0	0	17,940	0	0	0	0	0	0	0	0	0	0	0	0
24	A0122Y - Adhoc relief (2017)	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
25	A01239 - Special allowance	0	0	28,535	0	70,000	68,000	0	0	0	0	70,000	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
26	A0123G - Adhoc relief (2018)	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
27	A0123P - Adhoc relief (2019)	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
28	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	324,000	0	0	0	0
29	A0124413 - Adhoc Relief (2022)	0	0	0	0	100,000	91,000	0	0	0	0	92,000	0	0	0	0
30	A0124F - Adhoc relief - 2021	0	0	25,145	0	0	0	0	0	0	0	0	0	0	0	0
31	A0124T - Special Allowance -2022	0	0	0	0	130,000	121,000	0	0	0	0	92,000	0	0	0	0
32	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	25,000	0	0	0	0	0	35,000	0	0	0	0
33	A01273 - Honoraria	0	0	0	0	100,000	0	0	0	0	0	180,000	0	0	0	0
34	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	0	0	0	0	100,000	0	0	0	0
35	A01278 - Leave salary	0	0	0	0	50,000	8,000	0	0	0	0	117,000	0	0	0	0
36	A04116 - Pension Contribution (LCS/Non LCS)	0	0	40,232	0	360,000	425,000	0	0	0	0	370,000	0	0	0	0
Wing-Total		0	0	520,394	0	2,848,000	2,239,000	0	0	0	0	4,050,900	0	0	0	0
DDO-Total		0	0	520,394	0	2,848,000	2,239,000	0	0	0	0	4,050,900	0	0	0	0

Chief Officer

Chief Office General Branch

37	A03102 - Legal fees	0	0	0	0	0	300,000	0	0	0	0	500,000	0	0	0	0
38	A03201 - Postage and telegraph	0	0	5,000	0	100,000	50,000	0	0	0	0	50,000	0	0	0	0
39	A03202 - Telephone and trunk call	0	0	44,064	0	250,000	200,000	0	0	0	0	250,000	0	0	0	0
40	A03805 - Travelling allowance	0	0	51,592	0	350,000	350,000	0	0	0	0	500,000	0	0	0	0
41	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	196,576	0	850,000	1,400,000	0	0	0	0	1,500,000	0	0	0	0
42	A03901 - Stationery	0	0	0	0	500,000	500,000	0	0	0	0	300,000	0	0	0	0
43	A03917 - Law charges	0	0	30,000	0	500,000	0	0	0	0	0	0	0	0	0	0
44	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
45	A03940 - Unforeseen expenses	0	0	66,389	0	450,000	600,000	0	0	0	0	800,000	0	0	0	0
46	A0397008 - Photo Copy Exp	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
47	A0397012 - Share of Nadra Office	0	0	157,143	0	0	0	0	0	0	0	0	0	0	0	0
48	A09201 - Hardware	0	0	0	0	50,000	100,000	0	0	0	0	100,000	0	0	0	0
49	A09601 - Purchase of Plant and Machinery	0	0	0	0	500,000	100,000	0	0	0	0	0	0	0	0	0
50	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
51	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
52	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	300,000	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
81	A01101 - Basic Pay Officers	0	0	144,131	0	1,000,000	837,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	144,131	0	1,000,000	837,000	0	0	0	0	0	0	0	0	0
DDO-Total		32,944	226,800	2,651,651	0	14,822,000	12,069,000	0	0	0	0	16,656,000	0	0	0	0
Council Office																
Council Office-Branch																
82	A03201 - Postage and telegraph	0	0	0	0	100,000	5,000	0	0	0	0	0	0	0	0	0
83	A03202 - Telephone and trunk call	0	0	0	0	50,000	50,000	0	0	0	0	100,000	0	0	0	0
84	A03206 - Photography Charges	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0
85	A03805 - Travelling allowance	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
86	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	200,000	10,000	0	0	0	0	200,000	0	0	0	0
87	A03901 - Stationery	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
88	A03903 - Conference/seminars/workshops/symposia	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
89	A03905 - Newspapers periodicals and books	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0
90	A03940 - Unforeseen expenses	0	0	28,000	0	100,000	5,000	0	0	0	0	100,000	0	0	0	0
91	A0397001 - Others Expenditure	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0
92	A0397008 - Photo Copy Exp	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
93	A0947001 - Other Stores and Stock	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
94	A09701 - Purchase of Furniture and Fixture	0	0	0	0	150,000	10,000	0	0	0	0	150,000	0	0	0	0
95	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	10,000	0	0	0	0	100,000	0	0	0	0
96	A01101 - Basic Pay Officers	0	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0
97	A01151 - Basic Pay Staff	0	0	0	0	300,000	108,000	0	0	0	0	268,000	0	0	0	0
98	A01202 - House rent Allowance	0	0	0	0	25,000	9,000	0	0	0	0	23,000	0	0	0	0
99	A01203 - Conveyance Allowance	0	0	0	0	40,000	14,000	0	0	0	0	35,000	0	0	0	0
100	A0120D - Integrated Allowance	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0
101	A01217 - Medical allowance	0	0	0	0	20,000	8,000	0	0	0	0	18,000	0	0	0	0
102	A01224 - Entertainment allowance	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0
103	A01239 - Special allowance	0	0	0	0	40,000	16,000	0	0	0	0	39,000	0	0	0	0
104	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	80,000	0	0	0	0
105	A0124413 - Adhoc Relief (2022)	0	0	0	0	35,000	16,000	0	0	0	0	34,000	0	0	0	0
106	A0124T - Special Allowance -2022	0	0	0	0	50,000	16,000	0	0	0	0	34,000	0	0	0	0
107	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	10,000	0	0	0	0	0	5,000	0	0	0	0

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108	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	50,000	0	0	0	0	0	200,000	0	0	0	0
109	A01274 - Reimbursement of medical charges	0	0	0	0	10,000	10,000	0	0	0	0	20,000	0	0	0	0
110	A01278 - Leave salary	0	0	0	0	30,000	0	0	0	0	0	10,000	0	0	0	0
111	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	100,000	0	0	0	0	0	107,000	0	0	0	0
Wing-Total		0	0	28,000	0	1,915,000	307,000	0	0	0	0	2,123,000	0	0	0	0
DDO-Total		0	0	28,000	0	1,915,000	307,000	0	0	0	0	2,123,000	0	0	0	0

Finance Office

Audit Branch

112	A03101 - Bank fees / Cheque Book fee	0	0	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0
113	A03201 - Postage and telegraph	0	0	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0
114	A03202 - Telephone and trunk call	0	108,864	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0
115	A03301 - Gas	0	76,800	0	0	0	0	0	0	0	0	0	0	0	0	0
116	A03302 - Water	0	309,210	0	0	0	0	0	0	0	0	0	0	0	0	0
117	A0330302 - Electricity (Office)	0	299,376	0	0	0	0	0	0	0	0	0	0	0	0	0
118	A03502 - Buildings	152,000	425,760	0	0	0	0	0	0	0	0	0	0	0	0	0
119	A0380702 - POL Vehicles for Municipal Services	100,000	41,228	0	0	0	0	0	0	0	0	0	0	0	0	0
120	A03901 - Stationery	168,250	217,840	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0
121	A0397001 - Others Expenditure	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
122	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
123	A13701 - Hardware (Repairs)	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0
124	A13702 - Software (Repairs)	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
125	A01234 - Training allowance	0	72,576	0	0	0	0	0	0	0	0	0	0	0	0	0
Wing-Total		420,250	1,551,654	0	0	550,000	550,000	0	0	0	0	0	0	0	0	0

Finance Office

126	A03101 - Bank fees / Cheque Book fee	0	0	0	33,373	0	30,000	0	0	0	0	30,000	0	0	0	0
127	A03202 - Telephone and trunk call	0	0	33,484	0	250,000	200,000	0	0	0	0	250,000	0	0	0	0
128	A0330303 - Electricity (Sub-Office)	0	0	0	0	300,000	100,000	0	0	0	0	300,000	0	0	0	0
129	A0330309 - Electricity (Slaughter House)	0	0	0	0	150,000	100,000	0	0	0	0	150,000	0	0	0	0
130	A03805 - Travelling allowance	0	0	11,020	0	400,000	400,000	0	0	0	0	400,000	0	0	0	0
131	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0
132	A03901 - Stationery	0	0	14,436	0	500,000	400,000	0	0	0	0	500,000	0	0	0	0
133	A03902 - Printing and publication	0	0	32,807	0	250,000	1,000,000	0	0	0	0	250,000	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
134	A03907 - Advertising & Publicity	0	0	8,000	0	1,500,000	900,000	0	0	0	0	1,500,000	0	0	0	0
135	A03909 - Tax refunds	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0
136	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	5,000,000	4,900,000	0	0	0	0	6,500,000	0	0	0	0
137	A03940 - Unforeseen expenses	0	0	0	0	300,000	200,000	0	0	0	0	300,000	0	0	0	0
138	A0397008 - Photo Copy Exp	0	0	15,950	0	300,000	200,000	0	0	0	0	300,000	0	0	0	0
139	A0397019 - Refund Payment TTIP	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0
140	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	8,500,000	10,000,000	0	0	0	0	10,000,000	0	0	0	0
141	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	10,500,000	0	70,500,000	80,000,000	0	0	0	0	80,000,000	0	0	0	0
142	A07134 - Advance & Deposit	0	0	0	0	2,500,000	500,000	0	0	0	0	2,500,000	0	0	0	0
143	A07301 - Other Obligations (e.g. Depreciation and other Reserve funds, Deposits of income Tax)	0	0	0	0	500,000	100,000	0	0	0	0	2,000,000	0	0	0	0
144	A08101 - House building Advances	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0
145	A09170 - Others	0	0	0	0	700,000	400,000	0	0	0	0	700,000	0	0	0	0
146	A09201 - Hardware	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
147	A09202 - Software	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
148	A09701 - Purchase of Furniture and Fixture	0	0	0	0	200,000	4,000,000	0	0	0	0	200,000	0	0	0	0
149	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	500,000	0	0	0	0	0	50,000	0	0	0	0
150	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	150,000	150,000	0	0	0	0	150,000	0	0	0	0
151	A13701 - Hardware (Repairs)	0	0	7,733	0	300,000	300,000	0	0	0	0	300,000	0	0	0	0
152	A13702 - Software (Repairs)	0	0	2,331	0	100,000	10,000	0	0	0	0	100,000	0	0	0	0
153	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	1,424,000	0	0	0	0
154	A01151 - Basic Pay Staff	0	0	0	0	10,000,000	11,477,000	0	0	0	0	12,300,000	0	0	0	0
155	A0117002 - OSD (17-A)	0	0	0	0	3,600,000	0	0	0	0	0	0	0	0	0	0
156	A01202 - House rent Allowance	0	0	0	0	600,000	603,000	0	0	0	0	650,000	0	0	0	0
157	A01203 - Conveyance Allowance	0	0	0	0	850,000	700,000	0	0	0	0	768,000	0	0	0	0
158	A0120D - Integrated Allowance	0	0	0	0	120,000	100,000	0	0	0	0	98,000	0	0	0	0
159	A01216 - Qualification allowance	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
160	A01217 - Medical allowance	0	0	0	0	612,000	713,000	0	0	0	0	700,000	0	0	0	0
161	A0121N - Personal Allowance	0	0	0	0	50,000	231,000	0	0	0	0	154,000	0	0	0	0
162	A01239 - Special allowance	0	0	0	0	1,220,000	998,000	0	0	0	0	966,000	0	0	0	0
163	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	4,800,000	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
DDO-Total		420,250	1,551,654	19,010,477	33,373	130,002,000	135,476,000	0	0	0	0	142,084,000	0	0	0	0
Infrastructure & Services Office																
Engineering Branch																
191	A03202 - Telephone and trunk call	0	0	5,256	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
192	A03301 - Gas	0	0	249,920	0	1,000,000	700,000	0	0	0	0	700,000	0	0	0	0
193	A03302 - Water	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
194	A0330302 - Electricity (Office)	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
195	A0330303 - Electricity (Sub-Office)	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0
196	A03805 - Travelling allowance	0	0	106,525	0	500,000	500,000	0	0	0	0	300,000	0	0	0	0
197	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	218,687	0	500,000	1,000,000	0	0	0	0	800,000	0	0	0	0
198	A03901 - Stationery	0	0	0	0	200,000	200,000	0	0	0	0	200,000	0	0	0	0
199	A03905 - Newspapers periodicals and books	0	0	39,670	0	100,000	200,000	0	0	0	0	200,000	0	0	0	0
200	A03907 - Advertising & Publicity	0	0	0	0	0	300,000	0	0	0	0	1,000,000	0	0	0	0
201	A03921 - Unforeseen expenditure for disaster preparedness and relief	0	0	0	0	1,000,000	500,000	0	0	0	0	1,000,000	0	0	0	0
202	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	600,000	100,000	0	0	0	0	100,000	0	0	0	0
203	A03940 - Unforeseen expenses	0	0	0	0	500,000	1,000,000	0	0	0	0	500,000	0	0	0	0
204	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
205	A0397008 - Photo Copy Exp	0	0	12,916	0	250,000	100,000	0	0	0	0	100,000	0	0	0	0
206	A0397013 - Water Testing Sample Exp	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0
207	A0397015 - Liabilities (General)	0	0	0	0	1,500,000	0	0	0	0	0	500,000	0	0	0	0
208	A0397017 - Unclaimed Death Body	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
209	A0397018 - Clean and Green Punjab	0	0	0	0	500,000	0	0	0	0	0	300,000	0	0	0	0
210	A0397021 - COVID-19	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0
211	A09201 - Hardware	0	0	0	0	50,000	250,000	0	0	0	0	150,000	0	0	0	0
212	A09202 - Software	0	0	0	0	50,000	10,000	0	0	0	0	0	0	0	0	0
213	A09601 - Purchase of Plant and Machinery	0	0	0	0	100,000	300,000	0	0	0	0	300,000	0	0	0	0
214	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
215	A09802 - Purchase of Other Assets	0	0	0	0	0	0	0	0	0	0	2,500,000	0	0	0	0
216	A12105 - Transport Stands and Terminals	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0
217	A12106 - Patch Work (Track Work and Infrastructure)	0	0	0	0	4,000,000	2,500,000	0	0	0	0	5,000,000	0	0	0	0
218	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	0	0	343,947	0	1,500,000	3,500,000	0	0	0	0	1,000,000	0	0	0	0

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219	A12109 - Other Civil Works	0	0	14,760	0	9,000,000	10,000,000	0	0	0	0	6,000,000	0	0	0	0
220	A12303 - Drainage / Drain Cleaning	0	0	0	0	1,000,000	5,000,000	0	0	0	0	1,000,000	0	0	0	0
221	A12504 - Civil Defence Services	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
222	A12507 - Water Filtration Plant	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
223	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	42,828	0	350,000	500,000	0	0	0	0	500,000	0	0	0	0
224	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
225	A13301 - Office Buildings (Repairs)	0	0	0	0	1,500,000	7,000,000	0	0	0	0	6,000,000	0	0	0	0
226	A13302 - Residential Buildings (Repairs)	0	0	28,500	0	6,000,000	6,000,000	0	0	0	0	2,000,000	0	0	0	0
227	A13303 - Other Buildings (Repairs)	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0
228	A13701 - Hardware (Repairs)	0	0	0	0	150,000	150,000	0	0	0	0	150,000	0	0	0	0
229	A13702 - Software (Repairs)	0	0	0	0	50,000	10,000	0	0	0	0	10,000	0	0	0	0
230	A13801 - Maintenance of gardens (Repairs)	0	0	0	0	500,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
231	A15101 - C.B.O Community Based Organization	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0
232	A15103 - ADP Schemes (Current Year)	0	0	0	0	10,000,000	10,000,000	0	0	0	0	0	0	0	0	0
233	A15104 - ADP On going Schemes(Previous Year)	0	0	0	0	3,202,000	3,202,000	0	0	0	0	2,761,000	0	0	0	0
234	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	0	0	916,134,000	1,047,904,000	0	0	0	0	985,498,000	0	0	0	0
235	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	452,000	452,000	0	0	0	0	999,550,000	0	0	0	0
236	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	644,000	0	0	0	0
237	A01151 - Basic Pay Staff	0	0	749,081	0	3,000,000	2,273,000	0	0	0	0	3,559,000	0	0	0	0
238	A01202 - House rent Allowance	0	0	74,518	0	180,000	171,000	0	0	0	0	204,000	0	0	0	0
239	A01203 - Conveyance Allowance	0	0	71,897	0	190,000	186,000	0	0	0	0	221,000	0	0	0	0
240	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	0	0	25,000	0	0	0	0
241	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0
242	A01217 - Medical allowance	0	0	0	0	115,000	109,000	0	0	0	0	131,000	0	0	0	0
243	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0
244	A0122M - Adhoc relief (2016) 10%	0	0	73,969	0	0	0	0	0	0	0	0	0	0	0	0
245	A0122Y - Adhoc relief (2017)	0	0	126,995	0	0	0	0	0	0	0	0	0	0	0	0
246	A01239 - Special allowance	0	0	118,008	0	305,000	200,000	0	0	0	0	258,000	0	0	0	0
247	A0123G - Adhoc relief (2018)	0	0	106,922	0	0	0	0	0	0	0	0	0	0	0	0
248	A0123P - Adhoc relief (2019)	0	0	92,432	0	0	0	0	0	0	0	0	0	0	0	0
249	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,085,000	0	0	0	0
250	A0124413 - Adhoc Relief (2022)	0	0	0	0	400,000	290,000	0	0	0	0	311,000	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	
251	A0124F - Adhoc relief - 2021	0	0	96,631	0	0	0	0	0	0	0	0	0	0	0	0	
252	A0124T - Special Allowance -2022	0	0	0	0	520,000	337,000	0	0	0	0	252,000	0	0	0	0	
253	A01264 - Technical Allowance	0	0	0	0	300,000	481,000	0	0	0	0	548,000	0	0	0	0	
254	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	30,000	0	0	0	0	0	50,000	0	0	0	0	
255	A01273 - Honoraria	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	
256	A01274 - Reimbursement of medical charges	0	0	0	0	50,000	20,000	0	0	0	0	50,000	0	0	0	0	
257	A01277 - Contingent paid staff	0	0	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	
258	A01278 - Leave salary	0	0	0	0	100,000	1,200,000	0	0	0	0	500,000	0	0	0	0	
259	A01279 - Extra duty allowance	0	0	0	0	50,000	105,000	0	0	0	0	0	0	0	0	0	
260	A04114 - Superannuation Encashment of LPR	0	0	477,000	0	0	0	0	0	0	0	1,184,000	0	0	0	0	
261	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	100,000	68,000	0	0	0	0	164,000	0	0	0	0	
262	A04116 - Pension Contribution (LCS/Non LCS)	0	0	693,930	0	2,000,000	1,132,000	0	0	0	0	1,756,000	0	0	0	0	
Wing-Total		0	0	3,744,392	0	972,428,000	1,114,250,000	0	0	0	0	2,034,141,000	0	0	0	0	
Street Light Branch																	
263	A0330301 - Electricity (General)	0	0	141,924	0	3,000,000	0	0	0	0	0	2,500,000	0	0	0	0	
264	A0330302 - Electricity (Office)	0	0	0	0	2,000,000	1,500,000	0	0	0	0	2,000,000	0	0	0	0	
265	A0330303 - Electricity (Sub-Office)	0	0	1,840	0	0	0	0	0	0	0	0	0	0	0	0	
266	A0330304 - Electricity (Street Light)	0	0	1,933,973	0	10,000,000	7,000,000	0	0	0	0	10,000,000	0	0	0	0	
267	A03805 - Travelling allowance	0	0	0	0	25,000	25,000	0	0	0	0	25,000	0	0	0	0	
268	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	20,000	10,000	0	0	0	0	100,000	0	0	0	0	
269	A03901 - Stationery	0	0	0	0	25,000	50,000	0	0	0	0	25,000	0	0	0	0	
270	A03940 - Unforeseen expenses	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0	
271	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0	
272	A09802 - Purchase of Other Assets	0	0	0	0	2,000,000	1,000,000	0	0	0	0	1,500,000	0	0	0	0	
273	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0	
274	A01151 - Basic Pay Staff	0	0	102,410	0	500,000	400,000	0	0	0	0	444,000	0	0	0	0	
275	A01202 - House rent Allowance	0	0	13,360	0	35,000	32,000	0	0	0	0	33,000	0	0	0	0	
276	A01203 - Conveyance Allowance	0	0	17,850	0	45,000	43,000	0	0	0	0	44,000	0	0	0	0	
277	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	
278	A01217 - Medical allowance	0	0	17,978	0	40,000	36,000	0	0	0	0	36,000	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
279	A0121N - Personal Allowance	0	0	2,880	0	12,000	9,000	0	0	0	0	10,000	0	0	0	0
280	A0122M - Adhoc relief (2016) 10%	0	0	8,840	0	0	0	0	0	0	0	0	0	0	0	0
281	A0122Y - Adhoc relief (2017)	0	0	14,686	0	0	0	0	0	0	0	0	0	0	0	0
282	A01239 - Special allowance	0	0	23,270	0	60,000	56,000	0	0	0	0	57,000	0	0	0	0
283	A0123G - Adhoc relief (2018)	0	0	12,280	0	0	0	0	0	0	0	0	0	0	0	0
284	A0123P - Adhoc relief (2019)	0	0	9,824	0	0	0	0	0	0	0	0	0	0	0	0
285	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	159,000	0	0	0	0
286	A0124413 - Adhoc Relief (2022)	0	0	0	0	50,000	44,000	0	0	0	0	45,000	0	0	0	0
287	A0124F - Adhoc relief - 2021	0	0	12,478	0	0	0	0	0	0	0	0	0	0	0	0
288	A0124T - Special Allowance -2022	0	0	0	0	70,000	59,000	0	0	0	0	45,000	0	0	0	0
289	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	20,000	0	0	0	0	0	40,000	0	0	0	0
290	A01271 - Overtime allowance	0	0	0	0	50,000	100,000	0	0	0	0	100,000	0	0	0	0
291	A01274 - Reimbursement of medical charges	0	0	0	0	30,000	10,000	0	0	0	0	50,000	0	0	0	0
292	A01278 - Leave salary	0	0	0	0	30,000	13,000	0	0	0	0	57,000	0	0	0	0
293	A04116 - Pension Contribution (LCS/Non LCS)	0	0	19,648	0	200,000	188,000	0	0	0	0	180,000	0	0	0	0
Wing-Total		0	0	2,333,241	0	18,812,000	11,175,000	0	0	0	0	18,060,000	0	0	0	0
Water Supply Branch																
294	A0330305 - Electricity (Water Supply)	0	0	19,501,686	0	56,000,000	84,000,000	0	0	0	0	85,000,000	0	0	0	0
295	A0330306 - Electricity (Filtration Plant)	0	0	0	0	600,000	300,000	0	0	0	0	600,000	0	0	0	0
296	A03805 - Travelling allowance	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
297	A0380702 - POL Vehicles for Municipal Services	0	0	0	0	300,000	300,000	0	0	0	0	200,000	0	0	0	0
298	A03901 - Stationery	0	0	0	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
299	A03940 - Unforeseen expenses	0	0	6,040	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
300	A0397008 - Photo Copy Exp	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	0	0	0
301	A09601 - Purchase of Plant and Machinery	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
302	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	0	0	0	0	0	100,000	0	0	0	0
303	A13101 - Machinery and Equipment (Repairs)	0	0	400,009	0	2,500,000	3,500,000	0	0	0	0	3,500,000	0	0	0	0
304	A01151 - Basic Pay Staff	0	0	1,078,235	0	8,000,000	5,469,000	0	0	0	0	7,911,000	0	0	0	0
305	A01202 - House rent Allowance	0	0	87,440	0	600,000	350,000	0	0	0	0	548,000	0	0	0	0
306	A01203 - Conveyance Allowance	0	0	138,285	0	800,000	511,000	0	0	0	0	764,000	0	0	0	0
307	A0120D - Integrated Allowance	0	0	0	0	100,000	2,000	0	0	0	0	6,000	0	0	0	0
308	A01217 - Medical allowance	0	0	112,500	0	650,000	415,000	0	0	0	0	618,000	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
336	A0121M - Adhoc relief (2012)	0	0	0	0	0	227,000	0	0	0	0	0	0	0	0	0
337	A0121N - Personal Allowance	0	0	168,627	0	500,000	411,000	0	0	0	0	0	0	0	0	0
338	A0122M - Adhoc relief (2016) 10%	0	0	533,523	0	0	0	0	0	0	0	0	0	0	0	0
339	A0122Y - Adhoc relief (2017)	0	0	720,295	0	0	0	0	0	0	0	0	0	0	0	0
340	A01239 - Special allowance	0	0	1,189,089	0	6,000,000	3,923,000	0	0	0	0	0	0	0	0	0
341	A0123G - Adhoc relief (2018)	0	0	722,701	0	0	0	0	0	0	0	0	0	0	0	0
342	A0123P - Adhoc relief (2019)	0	0	722,701	0	0	0	0	0	0	0	0	0	0	0	0
343	A0124413 - Adhoc Relief (2022)	0	0	0	0	4,500,000	3,389,000	0	0	0	0	0	0	0	0	0
344	A0124F - Adhoc relief - 2021	0	0	722,701	0	0	0	0	0	0	0	0	0	0	0	0
345	A0124T - Special Allowance -2022	0	0	0	0	6,000,000	4,088,000	0	0	0	0	0	0	0	0	0
346	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	600,000	0	0	0	0	0	0	0	0	0	0
347	A01271 - Overtime allowance	0	0	34,879	0	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0
348	A01274 - Reimbursement of medical charges	0	0	0	0	500,000	100,000	0	0	0	0	0	0	0	0	0
349	A01278 - Leave salary	0	0	0	0	500,000	1,346,000	0	0	0	0	0	0	0	0	0
350	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,000,000	2,100,000	0	0	0	0	0	0	0	0	0
351	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	500,000	2,012,000	0	0	0	0	0	0	0	0	0
352	A04116 - Pension Contribution (LCS/Non LCS)	0	0	571,099	0	15,000,000	11,211,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	24,740,899	0	95,100,000	79,985,000	0	0	0	0	0	0	0	0	0
Drainage / Sewerage Branch																
353	A0330307 - Electricity (Disposal Works)	0	0	0	0	12,700,000	16,500,000	0	0	0	0	17,500,000	0	0	0	0
354	A03408 - Rent of Machine & Equipment	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,000,000	0	0	0	0
355	A03805 - Travelling allowance	0	0	0	0	100,000	10,000	0	0	0	0	100,000	0	0	0	0
356	A0380702 - POL Vehicles for Municipal Services	0	0	0	0	0	0	0	0	0	0	15,000,000	0	0	0	0
357	A0380703 - POL for Fire brigade	0	0	0	0	10,200,000	11,000,000	0	0	0	0	0	0	0	0	0
358	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0
359	A0380706 - POL for Office Generator	0	0	0	0	300,000	200,000	0	0	0	0	200,000	0	0	0	0
360	A0380709 - POL for Sanitation Disposal Generator / Machinery	0	0	0	0	1,000,000	1,200,000	0	0	0	0	1,000,000	0	0	0	0
361	A03901 - Stationery	0	0	0	0	200,000	10,000	0	0	0	0	10,000	0	0	0	0
362	A03940 - Unforeseen expenses	0	0	0	0	500,000	500,000	0	0	0	0	500,000	0	0	0	0
363	A0397008 - Photo Copy Exp	0	0	0	0	150,000	5,000	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											
364	A0947002 - Purchase of Bamboos	0	0	0	0	500,000	400,000	0	0	0	0	200,000	0	0	0	0											
365	A0947003 - Purchase of Hand Cart	0	0	0	0	500,000	300,000	0	0	0	0	0	0	0	0	0											
366	A09601 - Purchase of Plant and Machinery	0	0	0	0	6,000,000	4,000,000	0	0	0	0	0	0	0	0	0											
367	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0											
368	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	4,000,000	6,500,000	0	0	0	0	7,000,000	0	0	0	0											
369	A13105 - Repair and Maintenance Sanitation Disposal Generator	0	0	0	0	1,000,000	1,200,000	0	0	0	0	1,200,000	0	0	0	0											
370	A13701 - Hardware (Repairs)	0	0	0	0	25,000	20,000	0	0	0	0	25,000	0	0	0	0											
371	A13702 - Software (Repairs)	0	0	0	0	25,000	20,000	0	0	0	0	25,000	0	0	0	0											
372	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	0	0	45,000,000	0	0	0	0											
373	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	0	0	3,363,000	0	0	0	0											
374	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	0	0	4,574,000	0	0	0	0											
375	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	0	0	1,102,000	0	0	0	0											
376	A01217 - Medical allowance	0	0	0	0	0	0	0	0	0	0	3,784,000	0	0	0	0											
377	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	401,000	0	0	0	0											
378	A01239 - Special allowance	0	0	0	0	0	0	0	0	0	0	5,932,000	0	0	0	0											
379	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	15,230,000	0	0	0	0											
380	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	0	0	4,432,000	0	0	0	0											
381	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	4,432,000	0	0	0	0											
382	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	0											
383	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0											
384	A01274 - Reimbursement of medical charges	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	0											
385	A01278 - Leave salary	0	0	0	0	0	0	0	0	0	0	3,158,000	0	0	0	0											
386	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	0											
387	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	4,830,000	0	0	0	0											
388	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	0	0	10,103,000	0	0	0	0											
Wing-Total		0	0	0	0	39,000,000	43,565,000	0	0	0	0	153,261,000	0	0	0	0											
Parks & Horticulture Branch / Arboriculture Branch																											
389	A0330308 - Electricity (Parks)	0	0	0	0	650,000	500,000	0	0	0	0	100,000	0	0	0	0											
390	A03805 - Travelling allowance	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
Wing-Total		0	0	141,630	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure & Services Office-Officer																
419	A01101 - Basic Pay Officers	0	0	246,085	0	1,200,000	900,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	246,085	0	1,200,000	900,000	0	0	0	0	0	0	0	0	0
Fire Brigade																
420	A01151 - Basic Pay Staff	0	0	406,550	0	1,700,000	1,527,000	0	0	0	0	1,627,000	0	0	0	0
421	A01202 - House rent Allowance	0	0	30,880	0	75,000	74,000	0	0	0	0	75,000	0	0	0	0
422	A01203 - Conveyance Allowance	0	0	48,300	0	120,000	116,000	0	0	0	0	117,000	0	0	0	0
423	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0
424	A01217 - Medical allowance	0	0	37,500	0	100,000	90,000	0	0	0	0	90,000	0	0	0	0
425	A0121N - Personal Allowance	0	0	14,700	0	40,000	35,000	0	0	0	0	36,000	0	0	0	0
426	A0122M - Adhoc relief (2016) 10%	0	0	29,995	0	0	0	0	0	0	0	0	0	0	0	0
427	A0122Y - Adhoc relief (2017)	0	0	43,250	0	0	0	0	0	0	0	0	0	0	0	0
428	A01239 - Special allowance	0	0	66,840	0	170,000	160,000	0	0	0	0	161,000	0	0	0	0
429	A0123G - Adhoc relief (2018)	0	0	43,250	0	0	0	0	0	0	0	0	0	0	0	0
430	A0123P - Adhoc relief (2019)	0	0	43,250	0	0	0	0	0	0	0	0	0	0	0	0
431	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	556,000	0	0	0	0
432	A0124413 - Adhoc Relief (2022)	0	0	0	0	220,000	156,000	0	0	0	0	156,000	0	0	0	0
433	A0124F - Adhoc relief - 2021	0	0	43,250	0	0	0	0	0	0	0	0	0	0	0	0
434	A0124T - Special Allowance -2022	0	0	0	0	300,000	208,000	0	0	0	0	156,000	0	0	0	0
435	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	30,000	0	0	0	0	0	40,000	0	0	0	0
436	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	0	0	0	0	25,000	0	0	0	0
437	A01278 - Leave salary	0	0	0	0	50,000	83,000	0	0	0	0	200,000	0	0	0	0
438	A04116 - Pension Contribution (LCS/Non LCS)	0	0	69,200	0	680,000	663,000	0	0	0	0	336,000	0	0	0	0
Wing-Total		0	0	876,965	0	3,510,000	3,122,000	0	0	0	0	3,585,000	0	0	0	0
DDO-Total		0	0	57,519,549	0	1,223,910,000	1,368,218,000	0	0	0	0	2,336,004,000	0	0	0	0
IT Office																
IT Office Branch																
439	A03201 - Postage and telegraph	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
440	A03202 - Telephone and trunk call	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0
441	A03805 - Travelling allowance	0	0	0	0	230,000	0	0	0	0	0	230,000	0	0	0	0
442	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	10,000	0	0	0	0	300,000	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
443	A03901 - Stationery	0	0	0	0	80,000	8,000	0	0	0	0	80,000	0	0	0	0
444	A03940 - Unforeseen expenses	0	0	0	0	100,000	9,000	0	0	0	0	100,000	0	0	0	0
445	A0397008 - Photo Copy Exp	0	0	0	0	25,000	10,000	0	0	0	0	25,000	0	0	0	0
446	A09701 - Purchase of Furniture and Fixture	0	0	0	0	50,000	5,000	0	0	0	0	50,000	0	0	0	0
447	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	100,000	5,000	0	0	0	0	100,000	0	0	0	0
448	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	50,000	10,000	0	0	0	0	50,000	0	0	0	0
449	A13701 - Hardware (Repairs)	0	0	0	0	100,000	5,000	0	0	0	0	100,000	0	0	0	0
450	A13702 - Software (Repairs)	0	0	0	0	50,000	3,000	0	0	0	0	50,000	0	0	0	0
451	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0
452	A01151 - Basic Pay Staff	0	0	0	0	1,000,000	500,000	0	0	0	0	1,000,000	0	0	0	0
453	A01202 - House rent Allowance	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
454	A01203 - Conveyance Allowance	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
455	A0120D - Integrated Allowance	0	0	0	0	25,000	10,000	0	0	0	0	25,000	0	0	0	0
456	A01217 - Medical allowance	0	0	0	0	40,000	20,000	0	0	0	0	40,000	0	0	0	0
457	A0121N - Personal Allowance	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
458	A01239 - Special allowance	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
459	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
460	A0124413 - Adhoc Relief (2022)	0	0	0	0	70,000	30,000	0	0	0	0	70,000	0	0	0	0
461	A0124T - Special Allowance -2022	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
462	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
463	A01274 - Reimbursement of medical charges	0	0	0	0	10,000	10,000	0	0	0	0	10,000	0	0	0	0
464	A01278 - Leave salary	0	0	0	0	25,000	10,000	0	0	0	0	25,000	0	0	0	0
465	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
466	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,000,000	500,000	0	0	0	0	1,000,000	0	0	0	0
Wing-Total		0	0	0	0	3,755,000	1,385,000	0	0	0	0	4,855,000	0	0	0	0
IT Office-Officer																
467	A01101 - Basic Pay Officers	0	0	0	0	1,000,000	500,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,000,000	500,000	0	0	0	0	0	0	0	0	0
DDO-Total		0	0	0	0	4,755,000	1,885,000	0	0	0	0	4,855,000	0	0	0	0
Planning & Architect Office																
Planning Branch																

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
468	A03202 - Telephone and trunk call	0	0	12,627	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
469	A03805 - Travelling allowance	0	0	0	0	300,000	200,000	0	0	0	0	200,000	0	0	0	0
470	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	10,000	0	0	0	0	100,000	0	0	0	0
471	A03901 - Stationery	0	0	0	0	950,000	100,000	0	0	0	0	100,000	0	0	0	0
472	A03940 - Unforeseen expenses	0	0	0	0	100,000	100,000	0	0	0	0	150,000	0	0	0	0
473	A0397008 - Photo Copy Exp	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
474	A0397014 - Preparation of MAP / ODP	0	0	22,200	0	700,000	700,000	0	0	0	0	600,000	0	0	0	0
475	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
476	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	200,000	20,000	0	0	0	0	100,000	0	0	0	0
477	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
478	A13701 - Hardware (Repairs)	0	0	0	0	50,000	100,000	0	0	0	0	50,000	0	0	0	0
479	A13702 - Software (Repairs)	0	0	0	0	25,000	10,000	0	0	0	0	25,000	0	0	0	0
480	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	644,000	0	0	0	0
481	A01151 - Basic Pay Staff	0	0	299,992	0	2,000,000	1,121,000	0	0	0	0	1,387,000	0	0	0	0
482	A01202 - House rent Allowance	0	0	15,940	0	150,000	95,000	0	0	0	0	114,000	0	0	0	0
483	A01203 - Conveyance Allowance	0	0	32,130	0	250,000	152,000	0	0	0	0	172,000	0	0	0	0
484	A0120D - Integrated Allowance	0	0	4,500	0	12,000	11,000	0	0	0	0	11,000	0	0	0	0
485	A01217 - Medical allowance	0	0	22,500	0	130,000	80,000	0	0	0	0	95,000	0	0	0	0
486	A0121N - Personal Allowance	0	0	5,700	0	15,000	14,000	0	0	0	0	15,000	0	0	0	0
487	A0122M - Adhoc relief (2016) 10%	0	0	22,510	0	0	0	0	0	0	0	0	0	0	0	0
488	A0122N - Special Conveyance Allowance for disabled employees	0	0	0	0	0	50,000	0	0	0	0	144,000	0	0	0	0
489	A0122Y - Adhoc relief (2017)	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
490	A01239 - Special allowance	0	0	39,945	0	275,000	196,000	0	0	0	0	244,000	0	0	0	0
491	A0123G - Adhoc relief (2018)	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
492	A0123P - Adhoc relief (2019)	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
493	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	665,000	0	0	0	0
494	A0124413 - Adhoc Relief (2022)	0	0	0	0	315,000	241,000	0	0	0	0	195,000	0	0	0	0
495	A0124F - Adhoc relief - 2021	0	0	31,120	0	0	0	0	0	0	0	0	0	0	0	0
496	A0124T - Special Allowance -2022	0	0	0	0	420,000	211,000	0	0	0	0	195,000	0	0	0	0
497	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0	0
498	A01271 - Overtime allowance	0	0	0	0	50,000	50,000	0	0	0	0	70,000	0	0	0	0
499	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	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
500	A01278 - Leave salary	0	0	0	0	150,000	12,000	0	0	0	0	221,000	0	0	0	0
501	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	68,000	0	0	0	0	164,000	0	0	0	0
502	A04116 - Pension Contribution (LCS/Non LCS)	0	0	49,792	0	1,800,000	540,000	0	0	0	0	1,080,000	0	0	0	0
Wing-Total		0	0	652,316	0	8,667,000	4,441,000	0	0	0	0	7,341,000	0	0	0	0
Planning & Architect Office																
503	A01101 - Basic Pay Officers	0	0	0	0	1,000,000	659,000	0	0	0	0	0	0	0	0	0
Wing-Total		0	0	0	0	1,000,000	659,000	0	0	0	0	0	0	0	0	0
DDO-Total		0	0	652,316	0	9,667,000	5,100,000	0	0	0	0	7,341,000	0	0	0	0
Regulation Office																
Regulation Office																
504	A03201 - Postage and telegraph	0	0	0	0	50,000	20,000	0	0	0	0	2,000	0	0	0	0
505	A03202 - Telephone and trunk call	0	0	2,453	0	100,000	50,000	0	0	0	0	20,000	0	0	0	0
506	A03408 - Rent of Machine & Equipment	0	0	0	0	0	500,000	0	0	0	0	500,000	0	0	0	0
507	A03805 - Travelling allowance	0	0	13,700	0	200,000	300,000	0	0	0	0	500,000	0	0	0	0
508	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	125,992	0	800,000	2,000,000	0	0	0	0	1,600,000	0	0	0	0
509	A03901 - Stationery	0	0	0	0	150,000	300,000	0	0	0	0	200,000	0	0	0	0
510	A03902 - Printing and publication	0	0	0	0	200,000	400,000	0	0	0	0	400,000	0	0	0	0
511	A03918 - Exhibitions, fairs and other national celebrations	0	0	532,782	0	1,700,000	2,200,000	0	0	0	0	2,200,000	0	0	0	0
512	A03927 - Purchase of drug and medicines / chlorinate	0	0	0	0	0	400,000	0	0	0	0	500,000	0	0	0	0
513	A03940 - Unforeseen expenses	0	0	60,278	0	200,000	450,000	0	0	0	0	600,000	0	0	0	0
514	A0397004 - Ramadan Bazaar Expenditure	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
515	A0397005 - Baker/Cattle Mandi Expenditure	0	0	0	0	2,000,000	1,200,000	0	0	0	0	3,000,000	0	0	0	0
516	A0397008 - Photo Copy Exp	0	0	0	0	100,000	50,000	0	0	0	0	0	0	0	0	0
517	A0397010 - Sports	0	0	0	0	200,000	500,000	0	0	0	0	200,000	0	0	0	0
518	A0397011 - Youth Affairs	0	0	0	0	1,000,000	800,000	0	0	0	0	0	0	0	0	0
519	A0397012 - Share of Nadra Office	0	0	0	0	800,000	1,400,000	0	0	0	0	1,000,000	0	0	0	0
520	A0397015 - Liabilities (General)	0	0	0	0	450,000	800,000	0	0	0	0	200,000	0	0	0	0
521	A0397021 - COVID-19	0	0	0	0	0	100,000	0	0	0	0	100,000	0	0	0	0
522	A09201 - Hardware	0	0	0	0	0	60,000	0	0	0	0	200,000	0	0	0	0
523	A09202 - Software	0	0	0	0	0	60,000	0	0	0	0	0	0	0	0	0
524	A0947001 - Other Stores and Stock	0	0	0	0	0	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
525	A09601 - Purchase of Plant and Machinery	0	0	0	0	0	300,000	0	0	0	0	300,000	0	0	0	0
526	A09701 - Purchase of Furniture and Fixture	0	0	0	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
527	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	27,845	0	200,000	200,000	0	0	0	0	200,000	0	0	0	0
528	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	0	300,000	0	0	0	0	300,000	0	0	0	0
529	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	200,000	0	0	0	0	200,000	0	0	0	0
530	A13701 - Hardware (Repairs)	0	0	0	0	200,000	200,000	0	0	0	0	200,000	0	0	0	0
531	A13703 - IT Equipment (Repairs)	0	0	0	0	0	80,000	0	0	0	0	0	0	0	0	0
532	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	0	0	685,000	0	0	0	0
533	A01151 - Basic Pay Staff	0	0	359,229	0	2,000,000	1,374,000	0	0	0	0	1,666,000	0	0	0	0
534	A01202 - House rent Allowance	0	0	25,800	0	140,000	118,000	0	0	0	0	137,000	0	0	0	0
535	A01203 - Conveyance Allowance	0	0	37,485	0	185,000	157,000	0	0	0	0	185,000	0	0	0	0
536	A0120D - Integrated Allowance	0	0	4,500	0	11,000	11,000	0	0	0	0	11,000	0	0	0	0
537	A01216 - Qualification allowance	0	0	0	0	0	200,000	0	0	0	0	60,000	0	0	0	0
538	A01217 - Medical allowance	0	0	22,500	0	110,000	81,000	0	0	0	0	95,000	0	0	0	0
539	A0121N - Personal Allowance	0	0	0	0	20,000	10,000	0	0	0	0	100,000	0	0	0	0
540	A0122M - Adhoc relief (2016) 10%	0	0	27,790	0	0	0	0	0	0	0	0	0	0	0	0
541	A0122Y - Adhoc relief (2017)	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
542	A01239 - Special allowance	0	0	43,055	0	235,000	200,000	0	0	0	0	233,000	0	0	0	0
543	A0123G - Adhoc relief (2018)	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
544	A0123P - Adhoc relief (2019)	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
545	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	773,000	0	0	0	0
546	A0124413 - Adhoc Relief (2022)	0	0	0	0	300,000	322,000	0	0	0	0	236,000	0	0	0	0
547	A0124F - Adhoc relief - 2021	0	0	38,580	0	0	0	0	0	0	0	0	0	0	0	0
548	A0124T - Special Allowance -2022	0	0	0	0	400,000	361,000	0	0	0	0	276,000	0	0	0	0
549	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	50,000	0	0	0	0	0	70,000	0	0	0	0
550	A01271 - Overtime allowance	0	0	0	0	250,000	140,000	0	0	0	0	300,000	0	0	0	0
551	A01274 - Reimbursement of medical charges	0	0	0	0	25,000	10,000	0	0	0	0	200,000	0	0	0	0
552	A01278 - Leave salary	0	0	0	0	100,000	18,000	0	0	0	0	261,000	0	0	0	0
553	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	100,000	68,000	0	0	0	0	164,000	0	0	0	0
554	A04116 - Pension Contribution (LCS/Non LCS)	0	0	61,728	0	1,800,000	641,000	0	0	0	0	1,230,000	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
	Wing-Total	0	0	1,499,457	0	15,276,000	17,681,000	0	0	0	0	20,304,000	0	0	0	0
Regulation Office-Officer																
555	A01101 - Basic Pay Officers	0	0	0	0	1,000,000	647,000	0	0	0	0	0	0	0	0	0
	Wing-Total	0	0	0	0	1,000,000	647,000	0	0	0	0	0	0	0	0	0
	DDO-Total	0	0	1,499,457	0	16,276,000	18,328,000	0	0	0	0	20,304,000	0	0	0	0
	Total	453,194	1,778,454	81,881,844	33,373	1,404,195,000	1,543,622,000	0	0	0	0	2,533,417,900	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 Gojra

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 Gojra

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 Gojra

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															