

Municipal Committee
Muridke



2023-24 BUDGET BOOK

Budget Type: Estimated

Government of the Punjab



F e a t u r e

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

Generated By: Local Government Financial Management Information System
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Budget Message

Presented By: _____ Supervised By: _____ Prepared By: _____ Computerized By: _____

BUDGET CALENDAR - DEVELOPMENT BUDGET

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



Processing of ADP

Sr#	Activity	Target Date
1	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	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
Opening Balance on July 1st	1,007,098,000	0	884,158,000
Receipts	358,341,000	596,487,391	1,637,833,000
Current / Non Development Expenditure	383,292,900	276,533,240	387,361,000
Development Expenditure	964,321,100	440,997,205	2,105,830,000
Total Expenditure	1,347,614,000	717,530,445	2,493,191,000
Closing Balance on June 30th	17,825,000	-121,043,054	28,800,000

BUDGET DETAILS – RECEIPTS (BDR)



FORM BDR-1

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

[See Rule 13]

Name of Local Government Municipal Committee Muridke

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
Finance Office				
Budget And Accounts Branch				
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	2,000,000	151,377,618	2,500,177
2	C02302 - Fee realized under the Group Insurance	1,000,000	0	1,000,000
3	C02728 - Share from defunct TMA/local government	12,500,000	0	0
4	C0368301 - Grant from Provincial Government PFC (Non Development)	138,200,000	148,568,112	148,568,000
5	C0368302 - Grant from Provincial Government PFC (Development)	0	0	50,220,000
6	C03687 - Grant from Provincial Government (Performance / Conditional Grant)	48,515,000	210,870,975	0
7	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	860,853,517
8	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	0	0	200,641,906
9	C0388016 - General Bus Stand fee	10,700,000	9,425,365	10,300,000
10	C0388042 - Fee for slaughtering of animals	990,000	813,560	990,000
11	C0388081 - Rent of municipal Property - Shops	225,000	0	422,400
12	C0388091 - Others Miscellaneous Fee	250,000	263,050	250,000
13	C0388099 - Arrears of Leases	577,000	0	577,000
14	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	12,500,000	12,515,851	12,500,000
15	B01313 - TTIP / Tax on Transfer of Immovable Property	35,000,000	24,493,496	25,000,000
Wing-Total		262,457,000	558,328,027	1,313,823,000
DDO-Total		262,457,000	558,328,027	1,313,823,000
Infrastructure & Services Office				
Engineering Branch				
16	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	178,000,000
17	C03802 - Sale of stores and materials	500,000	0	50,000
18	C0388051 - Receipts on account of sale of water - through tankers	5,000	0	50,000
19	C0388057 - Sanitation Fee/ Safai Fee	500,000	428,000	0
20	C0388071 - Registration/ Enlistment of Contractors	300,000	328,500	400,000
21	C0388073 - Tender Fee	100,000	195,000	300,000
Wing-Total		1,405,000	951,500	178,800,000
SWM Branch / Sanitation				

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
22	C0388057 - Sanitation Fee/ Safai Fee	0	0	500,000
Wing-Total		0	0	500,000
Water Supply Branch				
23	C0388046 - Water connection/ disconnection/ re-connection fee	100,000	0	10,000
24	C0388047 - Receipts on account of sale of water - residential	9,200,000	8,383,901	9,200,000
25	C0388087 - Copying fee	500,000	322,656	350,000
26	C0388093 - Arrears of Water Rate (residential)	19,079,000	178,638	18,900,000
Wing-Total		28,879,000	8,885,195	28,460,000
DDO-Total		30,284,000	9,836,695	207,760,000
Planning & Architect Office				
Planning & Architect Office				
27	C0388027 - Fee for approval of Building/ Construction Plan	6,000,000	1,404,806	5,000,000
28	C0388029 - Conversion Fee for change in building	50,000,000	13,914,000	100,000,000
Wing-Total		56,000,000	15,318,806	105,000,000
DDO-Total		56,000,000	15,318,806	105,000,000
Regulation Office				
Citizen Certificates (Birth/Death/Marriage..) / Field Offices				
29	C0380601 - Citizen Certificates fees	2,500,000	3,474,500	0
30	C0380602 - Birth Certificate	0	0	3,500,000
31	C0380606 - Marriage Registration Fee	1,000,000	956,600	1,000,000
Wing-Total		3,500,000	4,431,100	4,500,000
Regulation Office				
32	C0380606 - Marriage Registration Fee	0	0	100,000
33	C0388034 - Fine for Encroachments	250,000	126,000	250,000
34	C0388063 - Fee for fairs, agriculture shows, industrial exhibitions, tournaments and other public events	50,000	0	50,000
35	C0388072 - Renewal of Registration	150,000	102,000	0
36	C0388076 - Advertisement Fee on billboards/ hoardings	4,500,000	4,459,850	3,800,000
37	C0388086 - Road cutting charges	1,000,000	3,884,913	2,500,000
38	C0388096 - NOC Fee	150,000	0	50,000
Wing-Total		6,100,000	8,572,763	6,750,000
DDO-Total		9,600,000	13,003,863	11,250,000
Total		358,341,000	596,487,391	1,637,833,000

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Muridke

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
Finance Office														
Budget And Accounts Branch														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	208,348	208,348	208,348	208,348	208,348	208,348	208,348	208,348	208,348	208,348	208,348	208,349	2,500,177
2	C02302 - Fee realized under the Group Insurance	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
3	C0368301 - Grant from Provincial Government PFC (Non Development)	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,667	12,380,663	148,568,000
4	C0368302 - Grant from Provincial Government PFC (Development)	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	50,220,000
5	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,793	71,737,794	860,853,517
6	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,159	16,720,157	200,641,906
7	C0388016 - General Bus Stand fee	858,333	858,333	858,333	858,333	858,333	858,333	858,333	858,333	858,333	858,333	858,333	858,337	10,300,000
8	C0388042 - Fee for slaughtering of animals	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	82,500	990,000
9	C0388081 - Rent of municipal Property - Shops	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	422,400
10	C0388091 - Others Miscellaneous Fee	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,837	250,000
11	C0388099 - Arrears of Leases	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,087	577,000
12	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,667	1,041,663	12,500,000
13	B01313 - TTIP / Tax on Transfer of Immovable Property	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,337	25,000,000
Wing-Total		109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,261	1,313,823,000
DDO-Total		109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,249	109,485,261	1,313,823,000
Infrastructure & Services Office														
Engineering Branch														
14	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,333	14,833,337	178,000,000
15	C03802 - Sale of stores and materials	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
18	C0388051 - Receipts on account of sale of water - through tankers	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

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	C0388071 - Registration/ Enlistment of Contractors	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
21	C0388073 - Tender Fee	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Wing-Total		14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	178,800,000
Water Supply Branch														
16	C0388046 - Water connection/ disconnection/ re-connection fee	833	833	833	833	833	833	833	833	833	833	833	837	10,000
17	C0388047 - Receipts on account of sale of water - residential	766,667	766,667	766,667	766,667	766,667	766,667	766,667	766,667	766,667	766,667	766,667	766,663	9,200,000
22	C0388087 - Copying fee	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,163	350,000
23	C0388093 - Arrears of Water Rate (residential)	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	18,900,000
Wing-Total		2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,667	2,371,663	28,460,000
SWM Branch / Sanitation														
19	C0388057 - Sanitation Fee/ Safai Fee	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
Wing-Total		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
DDO-Total		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
Planning & Architect Office														
Planning & Architect Office														
24	C0388027 - Fee for approval of Building/ Construction Plan	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,663	5,000,000
25	C0388029 - Conversion Fee for change in building	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,337	100,000,000
Wing-Total		8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	105,000,000
DDO-Total		8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	105,000,000
Regulation Office														
Citizen Certificates (Birth/Death/Marriage..) / Field Offices														
26	C0380602 - Birth Certificate	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,663	3,500,000
27	C0380606 - Marriage Registration Fee	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
Wing-Total		375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	4,500,000
Regulation Office														
28	C0380606 - Marriage Registration Fee	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
29	C0388034 - Fine for Encroachments	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,837	250,000
30	C0388063 - Fee for fairs, agriculture shows, industrial exhibitions, tournaments and other public events	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
31	C0388076 - Advertisement Fee on billboards/ hoardings	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,663	3,800,000
32	C0388086 - Road cutting charges	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	2,500,000

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
33	C0388096 - NOC Fee	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
	Wing-Total	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	6,750,000
	DDO-Total	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	562,500	6,750,000
	Total	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,416	118,839,424	1,426,073,000

FORM BDR-4

SCHEDULE OF ARREARS

(FY 2023-2024) [Estimated]

[See Rule 13]



Name of Local Government Municipal Committee Muridke

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	
Infrastructure & Services Office																			
Water Supply Branch																			
1	C0388093 - Arrears of Water Rate (residential)	0	49,063	0	18,900,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	18,900,000
Wing-Total		0	49,063	0	18,900,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	18,900,000
DDO-Total		0	49,063	0	18,900,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	18,900,000
Finance Office																			
Budget And Accounts Branch																			
2	C0388099 - Arrears of Leases	0	0	0	577,000	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,087	577,000
Wing-Total		0	0	0	577,000	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,087	577,000
DDO-Total		0	0	0	577,000	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,087	577,000
Total		0	0	0	577,000	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,083	48,087	577,000

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Muridke

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

Budget Details - Expenditure (BDC)

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

Form BDC-1

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



Name of Local Government Municipal Committee Muridke

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
Chairman				
Chairman Office				
1	A03201 - Postage and telegraph	20,000	0	10,000
2	A03202 - Telephone and trunk call	100,000	30,330	50,000
3	A03901 - Stationery	100,000	60,800	100,000
4	A0397001 - Others Expenditure	100,000	0	100,000
5	A0397008 - Photo Copy Exp	50,000	20,000	50,000
6	A01151 - Basic Pay Staff	878,500	921,753	925,000
7	A01202 - House rent Allowance	81,500	54,678	54,500
8	A01203 - Conveyance Allowance	154,500	77,112	77,500
9	A0120D - Integrated Allowance	22,000	21,600	22,000
10	A01217 - Medical allowance	54,000	54,000	54,000
11	A0121N - Personal Allowance	52,500	34,750	52,500
12	A01239 - Special allowance	92,500	93,048	0
13	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	324,000
14	A0124413 - Adhoc Relief (2022)	132,000	85,130	89,000
15	A0124C - Disparity Reduction Allowance	184,500	126,221	0
16	A0124H - Special Allowance 2021	0	0	92,500
17	A0124T - Special Allowance -2022	0	0	89,000
18	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	3,228	0
19	A01273 - Honoraria (Counselors Chairman Mayor)	100,000	0	50,000
20	A04114 - Superannuation Encashment of LPR	110,000	0	105,500
21	A04116 - Pension Contribution (LCS/Non LCS)	351,500	336,598	362,000
Wing-Total		2,583,500	1,919,248	2,607,500
DDO-Total		2,583,500	1,919,248	2,607,500
Chief Officer				
Chief Office General Branch				
22	A03201 - Postage and telegraph	50,000	6,800	50,000
23	A03202 - Telephone and trunk call	100,000	54,470	75,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
24	A03805 - Travelling allowance	200,000	100,005	150,000
25	A0380701 - POL Official Staff Cars, Motor Cycles	1,100,000	939,780	1,000,000
26	A03901 - Stationery	100,000	65,764	100,000
27	A03902 - Printing and publication	100,000	0	50,000
28	A03905 - Newspapers periodicals and books	20,000	0	10,000
29	A03917 - Law charges	200,000	84,110	200,000
30	A0397001 - Others Expenditure	100,000	0	10,000
31	A0397008 - Photo Copy Exp	100,000	19,608	55,000
32	A09107 - Furniture and fixtures	200,000	136,630	200,000
33	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	400,000	334,604	300,000
34	A13201 - Furniture and Fixture (Repairs)	100,000	0	100,000
35	A13701 - Hardware (Repairs)	100,000	40,000	100,000
36	A01101 - Basic Pay Officers	554,000	614,758	592,000
37	A01151 - Basic Pay Staff	3,890,500	2,928,558	3,570,000
38	A0117002 - OSD (17-A)	10,481,000	4,361,086	0
39	A01202 - House rent Allowance	344,500	208,589	301,000
40	A01203 - Conveyance Allowance	740,500	214,224	486,000
41	A0120D - Integrated Allowance	22,000	0	22,000
42	A01216 - Qualification allowance	60,000	0	60,000
43	A01217 - Medical allowance	221,000	125,244	207,000
44	A0121N - Personal Allowance	133,000	97,915	133,000
45	A01239 - Special allowance	470,500	355,254	0
46	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,457,000
47	A0124413 - Adhoc Relief (2022)	667,000	372,399	443,000
48	A0124C - Disparity Reduction Allowance	933,500	704,081	0
49	A0124H - Special Allowance 2021	0	0	447,000
50	A0124T - Special Allowance -2022	0	0	458,000
51	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	15,222	0
52	A01271 - Overtime allowance	27,500	0	28,000
53	A01273 - Honoraria	300,000	220,161	300,000
54	A04104 - Other pension (e.g. family pension)	0	551,519	0
55	A04114 - Superannuation Encashment of LPR	555,500	400,580	525,000
56	A04116 - Pension Contribution (LCS/Non LCS)	2,110,500	1,625,810	2,021,000
	Wing-Total	24,381,000	14,577,171	13,450,000
	DDO-Total	24,381,000	14,577,171	13,450,000
Council Office				
Council Office-Branch				

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
57	A03201 - Postage and telegraph	50,000	0	10,000
58	A03202 - Telephone and trunk call	50,000	0	10,000
59	A03901 - Stationery	50,000	0	10,000
60	A0397001 - Others Expenditure	50,000	0	10,000
61	A0397008 - Photo Copy Exp	50,000	0	10,000
62	A01151 - Basic Pay Staff	561,000	563,689	587,000
63	A01202 - House rent Allowance	57,500	38,271	38,500
64	A01203 - Conveyance Allowance	111,500	55,692	56,000
65	A0120D - Integrated Allowance	11,000	10,800	11,000
66	A01217 - Medical allowance	36,000	36,000	36,000
67	A0121N - Personal Allowance	10,500	6,960	10,500
68	A01239 - Special allowance	65,500	64,348	0
69	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	206,000
70	A0124413 - Adhoc Relief (2022)	84,500	53,024	56,000
71	A0124C - Disparity Reduction Allowance	118,000	79,167	0
72	A0124H - Special Allowance 2021	0	0	65,500
73	A0124T - Special Allowance -2022	0	0	56,000
74	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	2,424	0
75	A01273 - Honoraria (Counselors Chairman Mayor)	100,000	0	50,000
76	A04114 - Superannuation Encashment of LPR	70,000	0	73,500
77	A04116 - Pension Contribution (LCS/Non LCS)	224,500	219,056	235,000
	Wing-Total	1,700,000	1,129,431	1,531,000
	DDO-Total	1,700,000	1,129,431	1,531,000
Finance Office				
Budget And Accounts Branch				
78	A03101 - Bank fees / Cheque Book fee	200,000	94,229	200,000
79	A03201 - Postage and telegraph	20,000	4,385	50,000
80	A03202 - Telephone and trunk call	100,000	37,370	75,000
81	A03805 - Travelling allowance	200,000	0	100,000
82	A03901 - Stationery	500,000	273,660	500,000
83	A03902 - Printing and publication	200,000	25,478	100,000
84	A03905 - Newspapers periodicals and books	50,000	0	10,000
85	A03913 - Contribution & subscription PLGB Funds	4,000,000	2,053,113	4,000,000
86	A03940 - Unforeseen expenses	2,200,000	327,000	2,000,000
87	A0397001 - Others Expenditure	200,000	175,520	200,000
88	A0397008 - Photo Copy Exp	200,000	129,685	150,000
89	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	8,048,400	0	2,200,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
90	A09107 - Furniture and fixtures	100,000	0	200,000
91	A13201 - Furniture and Fixture (Repairs)	50,000	0	100,000
92	A13701 - Hardware (Repairs)	200,000	82,600	400,000
93	A01101 - Basic Pay Officers	606,000	36,000	592,000
94	A01151 - Basic Pay Staff	3,160,000	2,438,522	2,928,000
95	A01202 - House rent Allowance	297,500	134,412	211,000
96	A01203 - Conveyance Allowance	711,500	209,226	437,000
97	A0120D - Integrated Allowance	32,500	23,400	22,000
98	A01216 - Qualification allowance	60,000	0	60,000
99	A01217 - Medical allowance	206,500	111,000	167,000
100	A0121N - Personal Allowance	157,500	34,200	158,000
101	A01239 - Special allowance	446,500	229,626	0
102	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,232,000
103	A0124413 - Adhoc Relief (2022)	565,000	219,515	380,000
104	A0124C - Disparity Reduction Allowance	791,000	364,323	0
105	A0124H - Special Allowance 2021	0	0	425,000
106	A0124T - Special Allowance -2022	0	0	370,000
107	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	8,285	0
108	A01271 - Overtime allowance	131,000	0	61,000
109	A04101 - Pension - Civil	10,000,000	9,574,355	0
110	A04114 - Superannuation Encashment of LPR	471,000	437,640	440,000
111	A04116 - Pension Contribution (LCS/Non LCS)	1,370,000	899,712	1,764,000
		Wing-Total	35,274,400	17,923,256
		DDO-Total	35,274,400	19,532,000

Infrastructure & Services Office

Engineering Branch

112	A03201 - Postage and telegraph	50,000	0	10,000
113	A03202 - Telephone and trunk call	100,000	42,980	100,000
114	A03301 - Gas	200,000	121,140	250,000
115	A0330302 - Electricity (Office)	1,500,000	1,210,128	1,500,000
116	A03805 - Travelling allowance	300,000	0	100,000
117	A0380701 - POL Official Staff Cars, Motor Cycles	900,000	795,312	900,000
118	A0380706 - POL for Office Generator	100,000	0	100,000
119	A03901 - Stationery	400,000	372,000	500,000
120	A03902 - Printing and publication	1,000,000	955,127	1,000,000
121	A03918 - Exhibitions, fairs and other national celebrations	10,000,000	11,029,662	7,000,000
122	A0397001 - Others Expenditure	1,000,000	1,358,932	500,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
123	A0397003 - Wall chalking	200,000	0	100,000
124	A0397007 - Advertising / Publicity & Dengue	200,000	417,456	1,000,000
125	A0397008 - Photo Copy Exp	300,000	281,737	300,000
126	A0397010 - Sports	1,000,000	199,500	200,000
127	A0397017 - Unclaimed Death Body	200,000	102,460	100,000
128	A0397021 - COVID-19	500,000	0	100,000
129	A09408 - Generic Consumables (Purchase of Medicine Dengue/Antiseptic Germs)	0	0	500,000
130	A12107 - Road Cut Exp	0	0	5,000,000
131	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	4,000,000	4,398,852	1,000,000
132	A12109 - Other Civil Works	6,000,000	7,766,865	2,000,000
133	A12504 - Civil Defence Services	100,000	0	100,000
134	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000	42,920	200,000
135	A13102 - Repair and Maintenance Office Generator	400,000	74,890	100,000
136	A13301 - Office Buildings (Repairs)	1,000,000	1,667,783	1,000,000
137	A13605 - Transport Stands and Terminals (Repairs)	1,000,000	999,104	500,000
138	A13701 - Hardware (Repairs)	200,000	0	100,000
139	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	170,827,216
140	A15109 - (PMSP) Program/Schemes (Previous Years)	17,137,000	7,212,989	9,924,000
141	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	947,184,100	433,784,216	892,055,000
142	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	0	0	1,033,023,784
143	A01101 - Basic Pay Officers	554,000	600,097	592,000
144	A01104 - Technical pay Officers	600,000	546,660	0
145	A01151 - Basic Pay Staff	3,764,500	2,654,668	4,191,000
146	A01202 - House rent Allowance	386,000	205,233	285,000
147	A01203 - Conveyance Allowance	737,000	202,776	369,000
148	A0120D - Integrated Allowance	76,000	21,600	76,000
149	A01216 - Qualification allowance	60,000	0	60,000
150	A01217 - Medical allowance	260,500	155,664	239,000
151	A0121N - Personal Allowance	140,000	19,710	27,000
152	A01239 - Special allowance	521,000	259,659	0
153	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,674,000
154	A0124413 - Adhoc Relief (2022)	648,000	292,849	427,000
155	A0124C - Disparity Reduction Allowance	907,000	325,227	0
156	A0124H - Special Allowance 2021	0	0	525,000
157	A0124T - Special Allowance -2022	0	0	427,000
158	A01264 - Technical Allowance	0	0	552,000
159	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	8,751	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
160	A01271 - Overtime allowance	50,000	0	50,000
161	A04114 - Superannuation Encashment of LPR	540,000	0	598,000
162	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	170,000
163	A04116 - Pension Contribution (LCS/Non LCS)	2,549,000	2,825,885	2,813,000
Wing-Total		1,006,964,100	480,952,832	2,143,165,000
Street Light Branch				
164	A0330304 - Electricity (Street Light)	4,000,000	413,713	1,000,000
165	A0380704 - POL for Street Watering/Lorry	0	0	500,000
166	A0397001 - Others Expenditure	200,000	0	100,000
167	A09802 - Purchase of Other Assets	1,000,000	0	200,000
168	A13870 - Others General (Repairs)	500,000	87,756	500,000
169	A01151 - Basic Pay Staff	906,000	864,742	1,058,000
170	A01202 - House rent Allowance	45,000	41,598	45,000
171	A01203 - Conveyance Allowance	92,000	53,592	58,000
172	A01217 - Medical allowance	36,000	33,000	36,000
173	A0121N - Personal Allowance	18,000	12,000	23,000
174	A01239 - Special allowance	76,500	71,190	0
175	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	370,500
176	A0124413 - Adhoc Relief (2022)	136,000	75,733	90,000
177	A0124C - Disparity Reduction Allowance	190,500	125,403	0
178	A0124H - Special Allowance 2021	0	0	77,000
179	A0124T - Special Allowance -2022	0	0	90,000
180	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	2,410	0
181	A04114 - Superannuation Encashment of LPR	113,500	0	133,000
182	A04116 - Pension Contribution (LCS/Non LCS)	362,500	326,704	424,000
Wing-Total		7,676,000	2,107,841	4,704,500
Water Supply Branch				
183	A0330305 - Electricity (Water Supply)	30,000,000	19,681,096	47,500,000
184	A03902 - Printing and publication	300,000	375,000	300,000
185	A03927 - Purchase of drug and medicines / chlorinate	400,000	126,708	400,000
186	A0397001 - Others Expenditure	500,000	0	200,000
187	A0397013 - Water Testing Sample Exp	200,000	0	100,000
188	A13306 - Works - Urban Electrification (Repairs)	3,500,000	5,613,216	3,000,000
189	A01151 - Basic Pay Staff	6,855,500	4,336,556	6,840,000
190	A01202 - House rent Allowance	477,000	249,846	469,000
191	A01203 - Conveyance Allowance	1,222,000	322,812	592,000
192	A01217 - Medical allowance	486,000	243,000	468,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
193	A0121N - Personal Allowance	79,500	59,400	96,000
194	A01239 - Special allowance	827,500	424,578	0
195	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	2,394,000
196	A0124413 - Adhoc Relief (2022)	1,028,000	403,056	668,000
197	A0124C - Disparity Reduction Allowance	1,439,500	618,930	0
198	A0124H - Special Allowance 2021	0	0	858,000
199	A0124T - Special Allowance -2022	0	0	668,000
200	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	13,134	0
201	A01271 - Overtime allowance	1,002,000	0	994,000
202	A04114 - Superannuation Encashment of LPR	857,000	394,320	855,000
203	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	149,000
204	A04116 - Pension Contribution (LCS/Non LCS)	2,742,500	2,588,856	2,538,000
Wing-Total		51,916,500	35,450,508	69,089,000
Drainage / Sewerage Branch				
205	A0330307 - Electricity (Disposal Works)	500,000	4,230	0
206	A0380702 - POL Vehicles for Municipal Services	7,500,000	10,240,927	0
207	A0380708 - POL for Sanitation D-Watering Generator	3,000,000	5,908,163	0
208	A0397001 - Others Expenditure	500,000	310,620	0
209	A0947002 - Purchase of Bamboos	1,000,000	1,189,100	0
210	A09802 - Purchase of Other Assets	1,000,000	798,881	0
211	A13002 - Transport (Repairs) Vehicles for Municipal Services	1,000,000	936,236	0
212	A13104 - Repair and Maintenance Sanitation D-Watering Generator	500,000	0	0
213	A01151 - Basic Pay Staff	5,430,000	3,791,546	0
214	A01202 - House rent Allowance	391,000	213,588	0
215	A01203 - Conveyance Allowance	971,000	264,096	0
216	A0120D - Integrated Allowance	151,000	21,600	0
217	A01217 - Medical allowance	396,000	216,000	0
218	A0121N - Personal Allowance	65,000	47,520	0
219	A01239 - Special allowance	661,000	363,960	0
220	A0124413 - Adhoc Relief (2022)	814,500	354,837	0
221	A0124C - Disparity Reduction Allowance	1,140,500	532,797	0
222	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	10,224	0
223	A01271 - Overtime allowance	905,500	101,155	0
224	A04114 - Superannuation Encashment of LPR	679,000	0	0
225	A04116 - Pension Contribution (LCS/Non LCS)	1,572,000	1,384,240	0
Wing-Total		28,176,500	26,689,720	0
Disposal Branch				

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
226	A0330307 - Electricity (Disposal Works)	0	0	200,000
227	A0380702 - POL Vehicles for Municipal Services	0	0	6,000,000
228	A0380708 - POL for Sanitation D-Watering Generator	0	0	4,000,000
229	A0397001 - Others Expenditure	0	0	4,000,000
230	A0947002 - Purchase of Bamboos	0	0	1,200,000
231	A09802 - Purchase of Other Assets	0	0	1,000,000
232	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	1,000,000
233	A13104 - Repair and Maintenance Sanitation D-Watering Generator	0	0	200,000
234	A01151 - Basic Pay Staff	0	0	5,709,000
235	A01202 - House rent Allowance	0	0	389,000
236	A01203 - Conveyance Allowance	0	0	479,000
237	A0120D - Integrated Allowance	0	0	98,000
238	A01217 - Medical allowance	0	0	396,000
239	A0121N - Personal Allowance	0	0	65,000
240	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,999,000
241	A0124413 - Adhoc Relief (2022)	0	0	641,000
242	A0124H - Special Allowance 2021	0	0	661,000
243	A0124T - Special Allowance -2022	0	0	641,000
244	A01271 - Overtime allowance	0	0	952,000
245	A01277 - Contingent paid staff	0	0	2,000,000
246	A04114 - Superannuation Encashment of LPR	0	0	714,000
247	A04116 - Pension Contribution (LCS/Non LCS)	0	0	2,284,000
	Wing-Total	0	0	34,628,000
Parks & Horticulture Branch / Arboriculture Branch				
248	A0330308 - Electricity (Parks)	2,500,000	524,393	1,000,000
249	A0397018 - Clean and Green Punjab	500,000	199,500	200,000
250	A09802 - Purchase of Other Assets	300,000	75,000	500,000
251	A13101 - Machinery and Equipment (Repairs)	300,000	155,748	300,000
252	A13801 - Maintenance of gardens (Repairs)	500,000	469,270	1,000,000
253	A01151 - Basic Pay Staff	1,821,500	401,044	1,842,000
254	A01202 - House rent Allowance	176,500	37,674	177,000
255	A01203 - Conveyance Allowance	471,500	50,336	236,000
256	A0120D - Integrated Allowance	119,000	0	119,000
257	A01217 - Medical allowance	198,000	42,300	198,000
258	A0121N - Personal Allowance	11,000	7,830	11,000
259	A01239 - Special allowance	301,000	64,381	0
260	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	645,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
261	A0124413 - Adhoc Relief (2022)	273,000	38,850	183,000
262	A0124C - Disparity Reduction Allowance	382,500	47,694	0
263	A0124H - Special Allowance 2021	0	0	302,000
264	A0124T - Special Allowance -2022	0	0	183,000
265	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	2,010	0
266	A01271 - Overtime allowance	20,000	0	60,000
267	A04114 - Superannuation Encashment of LPR	227,500	0	230,000
268	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	497,000
269	A04116 - Pension Contribution (LCS/Non LCS)	228,500	132,481	75,000
Wing-Total		8,330,000	2,248,511	7,758,000
Slaughter House Branch				
270	A0330309 - Electricity (Slaughter House)	500,000	79,659	200,000
271	A0397001 - Others Expenditure	200,000	277,700	500,000
272	A13199 - Repair and Maintenance of Others	400,000	35,000	1,000,000
273	A13370 - Others - Repair and Maintenance of Buildings and Structures	500,000	0	300,000
274	A01151 - Basic Pay Staff	614,000	613,384	631,000
275	A01202 - House rent Allowance	34,000	33,888	34,000
276	A01203 - Conveyance Allowance	86,000	42,840	43,000
277	A0120D - Integrated Allowance	22,000	12,900	18,000
278	A01217 - Medical allowance	36,000	36,000	36,000
279	A01239 - Special allowance	58,000	58,248	0
280	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	221,000
281	A0124413 - Adhoc Relief (2022)	92,500	56,307	62,000
282	A0124C - Disparity Reduction Allowance	129,000	86,241	0
283	A0124H - Special Allowance 2021	0	0	58,000
284	A0124T - Special Allowance -2022	0	0	62,000
285	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	1,608	0
286	A01271 - Overtime allowance	102,000	0	105,000
287	A01273 - Honoraria	60,000	60,000	60,000
288	A04114 - Superannuation Encashment of LPR	77,000	0	79,000
289	A04116 - Pension Contribution (LCS/Non LCS)	246,000	226,612	253,000
Wing-Total		3,156,500	1,620,387	3,662,000
SWM Branch / Sanitation				
290	A03408 - Rent of Machine & Equipment	2,000,000	1,807,071	600,000
291	A0380702 - POL Vehicles for Municipal Services	30,000,000	39,668,966	40,000,000
292	A03906 - Uniforms and protective clothing	200,000	74,375	200,000
293	A0397001 - Others Expenditure	500,000	667,151	500,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
294	A0947003 - Purchase of Hand Cart	50,000	0	500,000
295	A09501 - Purchase of Transport	100,000	0	100,000
296	A09601 - Purchase of Plant and Machinery	100,000	0	100,000
297	A09802 - Purchase of Other Assets	300,000	70,000	1,000,000
298	A13002 - Transport (Repairs) Vehicles for Municipal Services	5,000,000	4,572,247	3,000,000
299	A01151 - Basic Pay Staff	31,497,000	17,513,684	32,521,000
300	A01202 - House rent Allowance	2,590,000	1,169,100	2,659,000
301	A01203 - Conveyance Allowance	6,819,000	1,507,212	3,713,000
302	A0120D - Integrated Allowance	1,670,000	368,100	973,000
303	A01217 - Medical allowance	2,826,000	1,251,000	2,898,000
304	A0121N - Personal Allowance	267,000	146,250	231,000
305	A01239 - Special allowance	4,421,000	1,992,708	0
306	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	11,382,000
307	A0124413 - Adhoc Relief (2022)	4,725,000	1,651,471	3,349,000
308	A0124C - Disparity Reduction Allowance	6,615,000	2,507,893	0
309	A0124H - Special Allowance 2021	0	0	3,946,000
310	A0124T - Special Allowance -2022	0	0	3,361,000
311	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	54,085	0
312	A01271 - Overtime allowance	3,999,000	1,051,990	5,160,000
313	A01277 - Contingent paid staff	22,500,000	20,897,950	23,000,000
314	A04114 - Superannuation Encashment of LPR	3,937,000	267,120	4,065,000
315	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	75,000
316	A04116 - Pension Contribution (LCS/Non LCS)	10,099,000	11,378,667	13,009,000
	Wing-Total	140,215,000	108,617,040	156,342,000
	DDO-Total	1,246,434,600	657,686,839	2,419,348,500
IT Office				
IT Office Branch				
317	A03201 - Postage and telegraph	5,000	0	0
318	A03805 - Travelling allowance	50,000	0	0
319	A03901 - Stationery	50,000	0	0
320	A03905 - Newspapers periodicals and books	5,000	0	0
321	A0397001 - Others Expenditure	50,000	0	0
322	A0397008 - Photo Copy Exp	15,000	0	0
323	A09107 - Furniture and fixtures	200,000	0	0
324	A13201 - Furniture and Fixture (Repairs)	25,000	0	0
325	A13701 - Hardware (Repairs)	500,000	0	0
326	A01101 - Basic Pay Officers	646,500	0	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
327	A01202 - House rent Allowance	69,500	0	0
328	A01203 - Conveyance Allowance	120,000	0	0
329	A01216 - Qualification allowance	60,000	0	0
330	A01217 - Medical allowance	28,500	0	0
331	A01239 - Special allowance	91,000	0	0
332	A0124413 - Adhoc Relief (2022)	97,000	0	0
333	A0124C - Disparity Reduction Allowance	135,500	0	0
334	A04114 - Superannuation Encashment of LPR	80,000	0	0
335	A04116 - Pension Contribution (LCS/Non LCS)	46,500	0	0
	Wing-Total	2,274,500	0	0
	DDO-Total	2,274,500	0	0
Planning & Architect Office				
Planning & Architect Office				
336	A03201 - Postage and telegraph	50,000	0	10,000
337	A03408 - Rent of Machine & Equipment	400,000	196,606	0
338	A03805 - Travelling allowance	100,000	51,340	100,000
339	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	600,000
340	A03901 - Stationery	100,000	22,450	50,000
341	A03902 - Printing and publication	200,000	0	50,000
342	A03905 - Newspapers periodicals and books	50,000	0	5,000
343	A03915 - Payments to Govt. dept for service rendered	100,000	0	200,000
344	A0397001 - Others Expenditure	200,000	74,250	200,000
345	A0397008 - Photo Copy Exp	100,000	0	100,000
346	A0397014 - Preparation of MAP / ODP	400,000	0	200,000
347	A09107 - Furniture and fixtures	100,000	0	100,000
348	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	200,000
349	A13201 - Furniture and Fixture (Repairs)	50,000	0	50,000
350	A13701 - Hardware (Repairs)	100,000	10,000	100,000
351	A01101 - Basic Pay Officers	933,000	923,174	976,000
352	A01151 - Basic Pay Staff	1,210,000	1,115,109	1,240,000
353	A01202 - House rent Allowance	182,500	120,411	166,000
354	A01203 - Conveyance Allowance	303,500	86,016	152,000
355	A01216 - Qualification allowance	60,000	60,000	60,000
356	A01217 - Medical allowance	94,000	73,152	87,000
357	A0121N - Personal Allowance	35,500	20,580	36,000
358	A01239 - Special allowance	210,000	202,098	0
359	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	776,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
360	A0124413 - Adhoc Relief (2022)	321,500	236,087	237,000
361	A0124C - Disparity Reduction Allowance	450,000	229,908	0
362	A0124H - Special Allowance 2021	0	0	210,000
363	A0124T - Special Allowance -2022	0	0	266,000
364	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	3,918	0
365	A04114 - Superannuation Encashment of LPR	268,000	0	277,000
366	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	293,000
367	A04116 - Pension Contribution (LCS/Non LCS)	1,711,500	735,708	791,000
	Wing-Total	7,729,500	4,160,807	7,532,000
	DDO-Total	7,729,500	4,160,807	7,532,000
Regulation Office				
Regulation Office				
368	A03201 - Postage and telegraph	50,000	0	10,000
369	A03408 - Rent of Machine & Equipment	500,000	0	0
370	A03805 - Travelling allowance	200,000	0	200,000
371	A0380701 - POL Official Staff Cars, Motor Cycles	900,000	783,819	600,000
372	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	1,500,000
373	A03901 - Stationery	100,000	8,775	100,000
374	A03902 - Printing and publication	100,000	0	100,000
375	A03905 - Newspapers periodicals and books	100,000	0	10,000
376	A0397001 - Others Expenditure	300,000	0	100,000
377	A0397007 - Advertising / Publicity & Dengue	100,000	0	50,000
378	A0397008 - Photo Copy Exp	100,000	0	50,000
379	A09107 - Furniture and fixtures	100,000	0	100,000
380	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	200,000	0	50,000
381	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000	74,936	200,000
382	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	200,000
383	A13201 - Furniture and Fixture (Repairs)	50,000	0	50,000
384	A13701 - Hardware (Repairs)	100,000	0	100,000
385	A01101 - Basic Pay Officers	647,000	739,677	1,099,000
386	A01151 - Basic Pay Staff	9,219,500	7,588,440	8,813,000
387	A01202 - House rent Allowance	443,000	347,093	409,000
388	A01203 - Conveyance Allowance	1,133,000	426,056	563,000
389	A0120D - Integrated Allowance	87,000	75,600	87,000
390	A01216 - Qualification allowance	60,000	0	60,000
391	A01217 - Medical allowance	353,000	285,203	336,000
392	A01239 - Special allowance	728,500	628,088	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
393	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	3,470,000
394	A0124413 - Adhoc Relief (2022)	1,480,000	725,002	940,000
395	A0124C - Disparity Reduction Allowance	2,072,000	1,180,472	0
396	A0124H - Special Allowance 2021	0	0	683,000
397	A0124T - Special Allowance -2022	0	0	950,000
398	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	20,036	0
399	A01271 - Overtime allowance	45,000	0	46,000
400	A04114 - Superannuation Encashment of LPR	1,233,500	608,100	1,239,000
401	A04116 - Pension Contribution (LCS/Non LCS)	4,335,000	5,027,947	4,625,000
Wing-Total		24,936,500	18,519,244	26,740,000
Citizen Certificates (Birth/Death/Marriage..) / Field Offices				
402	A03201 - Postage and telegraph	50,000	0	50,000
403	A03202 - Telephone and trunk call	100,000	26,930	100,000
404	A03901 - Stationery	200,000	35,334	100,000
405	A0397007 - Advertising / Publicity & Dengue	50,000	0	50,000
406	A0397008 - Photo Copy Exp	200,000	0	50,000
407	A0397012 - Share of Nadra Office	1,500,000	1,507,185	2,000,000
408	A13701 - Hardware (Repairs)	200,000	45,000	100,000
Wing-Total		2,300,000	1,614,449	2,450,000
DDO-Total		27,236,500	20,133,693	29,190,000
Total		1,347,614,000	717,530,445	2,493,191,000

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 Muridke

Sr.#	Designation	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
Chairman							
Chairman Office							
1	Junior Clerk	BS-11	1	1	0	0	1
2	Naib Qasid	BS-1	2	2	0	0	2
Wing-Total			3	3	0	0	3
DDO-Total			3	3	0	0	3
Chief Officer							
Chief Office General Branch							
3	Chief Officer	BS-17	1	1	0	0	1
4	Office Superintendent	BS-17	1	1	0	0	1
5	Senior Clerk	BS-14	1	0	1	1	1
6	Computer Operator	BS-12	1	0	1	1	1
7	Junior Clerk	BS-11	4	4	0	0	4
8	Driver	BS-4	1	0	1	1	1
9	Naib Qasid	BS-1	1	0	1	1	1
10	Legal Advisor	Fixed	1	0	1	1	1
Wing-Total			11	6	5	5	11
DDO-Total			11	6	5	5	11
Council Office							
Council Office-Branch							
11	Junior Clerk	BS-11	1	1	0	0	1
12	Naib Qasid	BS-1	1	1	0	0	1
Wing-Total			2	2	0	0	2
DDO-Total			2	2	0	0	2
Finance Office							
Budget And Accounts Branch							
13	Municipal Officer (Finance)	BS-17	1	0	1	1	1
14	Assistant Accountant	BS-16	1	1	0	0	1
15	Senior Clerk	BS-14	1	0	1	1	1
16	Junior Clerk	BS-11	5	3	2	2	5
17	Naib Qasid	BS-1	2	2	0	0	2
Wing-Total			10	6	4	4	10
DDO-Total			10	6	4	4	10
Total			26	17	9	9	26

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 Muridke

Sr.#	Designation	BPS	Strength/ No. of Posts	Pay		Leave Encashment	Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract					
Chairman										
Chairman Office										
1	Junior Clerk	BS-11	1	531,650	0	0	470,201	212,660	0	1,214,511
2	Naib Qasid	BS-1	2	393,350	0	49,169	500,798	157,340	0	1,100,657
Wing-Total			3	925,000	0	49,169	970,999	370,000	0	2,315,168
DDO-Total			3	925,000	0	49,169	970,999	370,000	0	2,315,168
Chief Officer										
Chief Office General Branch										
3	Chief Officer	BS-17	1	592,000	111,780	74,000	551,216	592,000	0	1,920,996
4	Office Superintendent	BS-17	1	1,057,260	0	132,158	796,869	422,904	0	2,409,191
5	Senior Clerk	BS-14	1	294,720	0	36,840	344,652	117,888	0	794,100
6	Computer Operator	BS-12	1	247,180	0	30,898	311,380	98,972	0	688,430
7	Junior Clerk	BS-11	4	1,623,560	21,220	202,945	1,324,918	649,424	0	3,822,067
8	Driver	BS-4	1	180,830	0	22,604	215,334	72,332	0	491,100
9	Naib Qasid	BS-1	1	166,450	0	20,806	304,632	67,480	0	559,368
10	Legal Advisor	Fixed	1	300,000	0	0	0	0	0	300,000
Wing-Total			11	4,462,000	133,000	520,251	3,849,001	2,021,000	0	10,985,252
DDO-Total			11	4,462,000	133,000	520,251	3,849,001	2,021,000	0	10,985,252
Council Office										
Council Office-Branch										
11	Junior Clerk	BS-11	1	405,890	0	50,736	381,966	162,356	0	1,000,948
12	Naib Qasid	BS-1	1	181,110	10,500	22,639	193,770	72,644	0	480,663
Wing-Total			2	587,000	10,500	73,375	575,736	235,000	0	1,481,611
DDO-Total			2	587,000	10,500	73,375	575,736	235,000	0	1,481,611
Finance Office										
Budget And Accounts Branch										
13	Municipal Officer (Finance)	BS-17	1	592,000	111,780	74,000	551,216	592,000	0	1,920,996
14	Assistant Accountant	BS-16	1	786,580	0	98,323	592,931	314,632	0	1,792,466
15	Senior Clerk	BS-14	1	203,380	0	25,423	303,052	81,352	0	613,207

Sr.#	Designation	BPS	Strength/ No. of Posts	Pay		Leave Encashment	Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract					
16	Junior Clerk	BS-11	5	1,574,890	31,680	196,861	1,421,780	630,056	0	3,855,267
17	Naib Qasid	BS-1	2	363,150	14,540	45,394	436,020	145,960	0	1,005,064
Wing-Total			10	3,520,000	158,000	440,001	3,304,999	1,764,000	0	9,187,000
DDO-Total			10	3,520,000	158,000	440,001	3,304,999	1,764,000	0	9,187,000
Total			26	301,500	1,082,796	8,700,735	4,390,000	0	23,969,031	

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

FORM BDC-4

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



Name of Local Government Municipal Committee Muridke

Sr.#	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
Chairman						
Chairman Office						
1	BS-11	1	1	0	0	1
2	BS-1	2	2	0	0	2
Wing-Total		3	3	0	0	3
DDO-Total		3	3	0	0	3
Chief Officer						
Chief Office General Branch						
3	BS-17	2	2	0	0	2
4	BS-14	1	0	1	1	1
5	BS-12	1	0	1	1	1
6	BS-11	4	4	0	0	4
7	BS-4	1	0	1	1	1
8	BS-1	1	0	1	1	1
9	Fixed	1	0	1	1	1
Wing-Total		11	6	5	5	11
DDO-Total		11	6	5	5	11
Council Office						
Council Office-Branch						
10	BS-11	1	1	0	0	1
11	BS-1	1	1	0	0	1
Wing-Total		2	2	0	0	2
DDO-Total		2	2	0	0	2
Finance Office						
Budget And Accounts Branch						
12	BS-17	1	0	1	1	1
13	BS-16	1	1	0	0	1
14	BS-14	1	0	1	1	1
15	BS-11	5	3	2	2	5
16	BS-1	2	2	0	0	2
Wing-Total		10	6	4	4	10
DDO-Total		10	6	4	4	10
Total		26	17	9	9	26

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

Form BDC-5

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



Name of Local Government Municipal Committee Muridke

Sr.#	BPS	Strength/ No. of Posts	Leave Encashment	Pay		Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract				
Chairman									
Chairman Office									
1	BS-11	1	531,650	0	0	470,201	212,660	0	1,214,511
2	BS-1	2	393,350	0	49,169	500,798	157,340	0	1,100,657
Wing-Total		3	925,000	0	49,169	970,999	370,000	0	2,315,168
DDO-Total		3	925,000	0	49,169	970,999	370,000	0	2,315,168
Chief Officer									
Chief Office General Branch									
3	BS-17	2	1,649,260	111,780	206,158	1,348,085	1,014,904	0	4,330,187
4	BS-14	1	294,720	0	36,840	344,652	117,888	0	794,100
5	BS-12	1	247,180	0	30,898	311,380	98,972	0	688,430
6	BS-11	4	1,623,560	21,220	202,945	1,324,918	649,424	0	3,822,067
7	BS-4	1	180,830	0	22,604	215,334	72,332	0	491,100
8	BS-1	1	166,450	0	20,806	304,632	67,480	0	559,368
9	Fixed	1	300,000	0	0	0	0	0	300,000
Wing-Total		11	4,462,000	133,000	520,251	3,849,001	2,021,000	0	10,985,252
DDO-Total		11	4,462,000	133,000	520,251	3,849,001	2,021,000	0	10,985,252
Council Office									
Council Office-Branch									
10	BS-11	1	405,890	0	50,736	381,966	162,356	0	1,000,948
11	BS-1	1	181,110	10,500	22,639	193,770	72,644	0	480,663
Wing-Total		2	587,000	10,500	73,375	575,736	235,000	0	1,481,611
DDO-Total		2	587,000	10,500	73,375	575,736	235,000	0	1,481,611
Finance Office									
Budget And Accounts Branch									
12	BS-17	1	592,000	111,780	74,000	551,216	592,000	0	1,920,996
13	BS-16	1	786,580	0	98,323	592,931	314,632	0	1,792,466
14	BS-14	1	203,380	0	25,423	303,052	81,352	0	613,207
15	BS-11	5	1,574,890	31,680	196,861	1,421,780	630,056	0	3,855,267
16	BS-1	2	363,150	14,540	45,394	436,020	145,960	0	1,005,064
Wing-Total		10	3,520,000	158,000	440,001	3,304,999	1,764,000	0	9,187,000
DDO-Total		10	3,520,000	158,000	440,001	3,304,999	1,764,000	0	9,187,000
Total		26	9,494,000	301,500	1,082,796	8,700,735	4,390,000	0	23,969,031

FORM BDC-6

ESTIMATES OF (CURRENT EXPENDITURE) (FY 2021)

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



Name of Local Government Municipal Committee Muridke

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
Chairman				
Chairman Office				
1	A03201 - Postage and telegraph	20,000	0	10,000
2	A03202 - Telephone and trunk call	100,000	30,330	50,000
3	A03901 - Stationery	100,000	60,800	100,000
4	A0397001 - Others Expenditure	100,000	0	100,000
5	A0397008 - Photo Copy Exp	50,000	20,000	50,000
6	A01151 - Basic Pay Staff	878,500	921,753	925,000
7	A01202 - House rent Allowance	81,500	54,678	54,500
8	A01203 - Conveyance Allowance	154,500	77,112	77,500
9	A0120D - Integrated Allowance	22,000	21,600	22,000
10	A01217 - Medical allowance	54,000	54,000	54,000
11	A0121N - Personal Allowance	52,500	34,750	52,500
12	A01239 - Special allowance	92,500	93,048	0
13	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	324,000
14	A0124413 - Adhoc Relief (2022)	132,000	85,130	89,000
15	A0124C - Disparity Reduction Allowance	184,500	126,221	0
16	A0124H - Special Allowance 2021	0	0	92,500
17	A0124T - Special Allowance -2022	0	0	89,000
18	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	3,228	0
19	A01273 - Honoraria (Counselors Chairman Mayor)	100,000	0	50,000
20	A04114 - Superannuation Encashment of LPR	110,000	0	105,500
21	A04116 - Pension Contribution (LCS/Non LCS)	351,500	336,598	362,000
Wing-Total		2,583,500	1,919,248	2,607,500
DDO-Total		2,583,500	1,919,248	2,607,500
Chief Officer				
Chief Office General Branch				
22	A03201 - Postage and telegraph	50,000	6,800	50,000
23	A03202 - Telephone and trunk call	100,000	54,470	75,000
24	A03805 - Travelling allowance	200,000	100,005	150,000
25	A0380701 - POL Official Staff Cars, Motor Cycles	1,100,000	939,780	1,000,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
26	A03901 - Stationery	100,000	65,764	100,000
27	A03902 - Printing and publication	100,000	0	50,000
28	A03905 - Newspapers periodicals and books	20,000	0	10,000
29	A03917 - Law charges	200,000	84,110	200,000
30	A0397001 - Others Expenditure	100,000	0	10,000
31	A0397008 - Photo Copy Exp	100,000	19,608	55,000
32	A09107 - Furniture and fixtures	200,000	136,630	200,000
33	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	400,000	334,604	300,000
34	A13201 - Furniture and Fixture (Repairs)	100,000	0	100,000
35	A13701 - Hardware (Repairs)	100,000	40,000	100,000
36	A01101 - Basic Pay Officers	554,000	614,758	592,000
37	A01151 - Basic Pay Staff	3,890,500	2,928,558	3,570,000
38	A0117002 - OSD (17-A)	10,481,000	4,361,086	0
39	A01202 - House rent Allowance	344,500	208,589	301,000
40	A01203 - Conveyance Allowance	740,500	214,224	486,000
41	A0120D - Integrated Allowance	22,000	0	22,000
42	A01216 - Qualification allowance	60,000	0	60,000
43	A01217 - Medical allowance	221,000	125,244	207,000
44	A0121N - Personal Allowance	133,000	97,915	133,000
45	A01239 - Special allowance	470,500	355,254	0
46	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,457,000
47	A0124413 - Adhoc Relief (2022)	667,000	372,399	443,000
48	A0124C - Disparity Reduction Allowance	933,500	704,081	0
49	A0124H - Special Allowance 2021	0	0	447,000
50	A0124T - Special Allowance -2022	0	0	458,000
51	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	15,222	0
52	A01271 - Overtime allowance	27,500	0	28,000
53	A01273 - Honoraria	300,000	220,161	300,000
54	A04104 - Other pension (e.g. family pension)	0	551,519	0
55	A04114 - Superannuation Encashment of LPR	555,500	400,580	525,000
56	A04116 - Pension Contribution (LCS/Non LCS)	2,110,500	1,625,810	2,021,000
	Wing-Total	24,381,000	14,577,171	13,450,000
	DDO-Total	24,381,000	14,577,171	13,450,000
Council Office				
Council Office-Branch				
57	A03201 - Postage and telegraph	50,000	0	10,000
58	A03202 - Telephone and trunk call	50,000	0	10,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
59	A03901 - Stationery	50,000	0	10,000
60	A0397001 - Others Expenditure	50,000	0	10,000
61	A0397008 - Photo Copy Exp	50,000	0	10,000
62	A01151 - Basic Pay Staff	561,000	563,689	587,000
63	A01202 - House rent Allowance	57,500	38,271	38,500
64	A01203 - Conveyance Allowance	111,500	55,692	56,000
65	A0120D - Integrated Allowance	11,000	10,800	11,000
66	A01217 - Medical allowance	36,000	36,000	36,000
67	A0121N - Personal Allowance	10,500	6,960	10,500
68	A01239 - Special allowance	65,500	64,348	0
69	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	206,000
70	A0124413 - Adhoc Relief (2022)	84,500	53,024	56,000
71	A0124C - Disparity Reduction Allowance	118,000	79,167	0
72	A0124H - Special Allowance 2021	0	0	65,500
73	A0124T - Special Allowance -2022	0	0	56,000
74	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	2,424	0
75	A01273 - Honoraria (Counselors Chairman Mayor)	100,000	0	50,000
76	A04114 - Superannuation Encashment of LPR	70,000	0	73,500
77	A04116 - Pension Contribution (LCS/Non LCS)	224,500	219,056	235,000
	Wing-Total	1,700,000	1,129,431	1,531,000
	DDO-Total	1,700,000	1,129,431	1,531,000

Finance Office

Budget And Accounts Branch

78	A03101 - Bank fees / Cheque Book fee	200,000	94,229	200,000
79	A03201 - Postage and telegraph	20,000	4,385	50,000
80	A03202 - Telephone and trunk call	100,000	37,370	75,000
81	A03805 - Travelling allowance	200,000	0	100,000
82	A03901 - Stationery	500,000	273,660	500,000
83	A03902 - Printing and publication	200,000	25,478	100,000
84	A03905 - Newspapers periodicals and books	50,000	0	10,000
85	A03913 - Contribution & subscription PLGB Funds	4,000,000	2,053,113	4,000,000
86	A03940 - Unforeseen expenses	2,200,000	327,000	2,000,000
87	A0397001 - Others Expenditure	200,000	175,520	200,000
88	A0397008 - Photo Copy Exp	200,000	129,685	150,000
89	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	8,048,400	0	2,200,000
90	A09107 - Furniture and fixtures	100,000	0	200,000
91	A13201 - Furniture and Fixture (Repairs)	50,000	0	100,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
92	A13701 - Hardware (Repairs)	200,000	82,600	400,000
93	A01101 - Basic Pay Officers	606,000	36,000	592,000
94	A01151 - Basic Pay Staff	3,160,000	2,438,522	2,928,000
95	A01202 - House rent Allowance	297,500	134,412	211,000
96	A01203 - Conveyance Allowance	711,500	209,226	437,000
97	A0120D - Integrated Allowance	32,500	23,400	22,000
98	A01216 - Qualification allowance	60,000	0	60,000
99	A01217 - Medical allowance	206,500	111,000	167,000
100	A0121N - Personal Allowance	157,500	34,200	158,000
101	A01239 - Special allowance	446,500	229,626	0
102	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,232,000
103	A0124413 - Adhoc Relief (2022)	565,000	219,515	380,000
104	A0124C - Disparity Reduction Allowance	791,000	364,323	0
105	A0124H - Special Allowance 2021	0	0	425,000
106	A0124T - Special Allowance -2022	0	0	370,000
107	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	8,285	0
108	A01271 - Overtime allowance	131,000	0	61,000
109	A04101 - Pension - Civil	10,000,000	9,574,355	0
110	A04114 - Superannuation Encashment of LPR	471,000	437,640	440,000
111	A04116 - Pension Contribution (LCS/Non LCS)	1,370,000	899,712	1,764,000
	Wing-Total	35,274,400	17,923,256	19,532,000
	DDO-Total	35,274,400	17,923,256	19,532,000

Infrastructure & Services Office

Engineering Branch

112	A03201 - Postage and telegraph	50,000	0	10,000
113	A03202 - Telephone and trunk call	100,000	42,980	100,000
114	A03301 - Gas	200,000	121,140	250,000
115	A0330302 - Electricity (Office)	1,500,000	1,210,128	1,500,000
116	A03805 - Travelling allowance	300,000	0	100,000
117	A0380701 - POL Official Staff Cars, Motor Cycles	900,000	795,312	900,000
118	A0380706 - POL for Office Generator	100,000	0	100,000
119	A03901 - Stationery	400,000	372,000	500,000
120	A03902 - Printing and publication	1,000,000	955,127	1,000,000
121	A03918 - Exhibitions, fairs and other national celebrations	10,000,000	11,029,662	7,000,000
122	A0397001 - Others Expenditure	1,000,000	1,358,932	500,000
123	A0397003 - Wall chalking	200,000	0	100,000
124	A0397007 - Advertising / Publicity & Dengue	200,000	417,456	1,000,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
125	A0397008 - Photo Copy Exp	300,000	281,737	300,000
126	A0397010 - Sports	1,000,000	199,500	200,000
127	A0397017 - Unclaimed Death Body	200,000	102,460	100,000
128	A0397021 - COVID-19	500,000	0	100,000
129	A09408 - Generic Consumables (Purchase of Medicine Dengue/Antiseptic Germs)	0	0	500,000
130	A12107 - Road Cut Exp	0	0	5,000,000
131	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	4,000,000	4,398,852	1,000,000
132	A12109 - Other Civil Works	6,000,000	7,766,865	2,000,000
133	A12504 - Civil Defence Services	100,000	0	100,000
134	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000	42,920	200,000
135	A13102 - Repair and Maintenance Office Generator	400,000	74,890	100,000
136	A13301 - Office Buildings (Repairs)	1,000,000	1,667,783	1,000,000
137	A13605 - Transport Stands and Terminals (Repairs)	1,000,000	999,104	500,000
138	A13701 - Hardware (Repairs)	200,000	0	100,000
139	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	170,827,216
140	A15109 - (PMSP) Program/Schemes (Previous Years)	17,137,000	7,212,989	9,924,000
141	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	947,184,100	433,784,216	892,055,000
142	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	0	0	1,033,023,784
143	A01101 - Basic Pay Officers	554,000	600,097	592,000
144	A01104 - Technical pay Officers	600,000	546,660	0
145	A01151 - Basic Pay Staff	3,764,500	2,654,668	4,191,000
146	A01202 - House rent Allowance	386,000	205,233	285,000
147	A01203 - Conveyance Allowance	737,000	202,776	369,000
148	A0120D - Integrated Allowance	76,000	21,600	76,000
149	A01216 - Qualification allowance	60,000	0	60,000
150	A01217 - Medical allowance	260,500	155,664	239,000
151	A0121N - Personal Allowance	140,000	19,710	27,000
152	A01239 - Special allowance	521,000	259,659	0
153	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,674,000
154	A0124413 - Adhoc Relief (2022)	648,000	292,849	427,000
155	A0124C - Disparity Reduction Allowance	907,000	325,227	0
156	A0124H - Special Allowance 2021	0	0	525,000
157	A0124T - Special Allowance -2022	0	0	427,000
158	A01264 - Technical Allowance	0	0	552,000
159	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	8,751	0
160	A01271 - Overtime allowance	50,000	0	50,000
161	A04114 - Superannuation Encashment of LPR	540,000	0	598,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
162	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	170,000
163	A04116 - Pension Contribution (LCS/Non LCS)	2,549,000	2,825,885	2,813,000
Wing-Total		1,006,964,100	480,952,832	2,143,165,000
Street Light Branch				
164	A0330304 - Electricity (Street Light)	4,000,000	413,713	1,000,000
165	A0380704 - POL for Street Watering/Lorry	0	0	500,000
166	A0397001 - Others Expenditure	200,000	0	100,000
167	A09802 - Purchase of Other Assets	1,000,000	0	200,000
168	A13870 - Others General (Repairs)	500,000	87,756	500,000
169	A01151 - Basic Pay Staff	906,000	864,742	1,058,000
170	A01202 - House rent Allowance	45,000	41,598	45,000
171	A01203 - Conveyance Allowance	92,000	53,592	58,000
172	A01217 - Medical allowance	36,000	33,000	36,000
173	A0121N - Personal Allowance	18,000	12,000	23,000
174	A01239 - Special allowance	76,500	71,190	0
175	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	370,500
176	A0124413 - Adhoc Relief (2022)	136,000	75,733	90,000
177	A0124C - Disparity Reduction Allowance	190,500	125,403	0
178	A0124H - Special Allowance 2021	0	0	77,000
179	A0124T - Special Allowance -2022	0	0	90,000
180	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	2,410	0
181	A04114 - Superannuation Encashment of LPR	113,500	0	133,000
182	A04116 - Pension Contribution (LCS/Non LCS)	362,500	326,704	424,000
Wing-Total		7,676,000	2,107,841	4,704,500
Water Supply Branch				
183	A0330305 - Electricity (Water Supply)	30,000,000	19,681,096	47,500,000
184	A03902 - Printing and publication	300,000	375,000	300,000
185	A03927 - Purchase of drug and medicines / chlorinate	400,000	126,708	400,000
186	A0397001 - Others Expenditure	500,000	0	200,000
187	A0397013 - Water Testing Sample Exp	200,000	0	100,000
188	A13306 - Works - Urban Electrification (Repairs)	3,500,000	5,613,216	3,000,000
189	A01151 - Basic Pay Staff	6,855,500	4,336,556	6,840,000
190	A01202 - House rent Allowance	477,000	249,846	469,000
191	A01203 - Conveyance Allowance	1,222,000	322,812	592,000
192	A01217 - Medical allowance	486,000	243,000	468,000
193	A0121N - Personal Allowance	79,500	59,400	96,000
194	A01239 - Special allowance	827,500	424,578	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
195	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	2,394,000
196	A0124413 - Adhoc Relief (2022)	1,028,000	403,056	668,000
197	A0124C - Disparity Reduction Allowance	1,439,500	618,930	0
198	A0124H - Special Allowance 2021	0	0	858,000
199	A0124T - Special Allowance -2022	0	0	668,000
200	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	13,134	0
201	A01271 - Overtime allowance	1,002,000	0	994,000
202	A04114 - Superannuation Encashment of LPR	857,000	394,320	855,000
203	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	149,000
204	A04116 - Pension Contribution (LCS/Non LCS)	2,742,500	2,588,856	2,538,000
Wing-Total		51,916,500	35,450,508	69,089,000
Drainage / Sewerage Branch				
205	A0330307 - Electricity (Disposal Works)	500,000	4,230	0
206	A0380702 - POL Vehicles for Municipal Services	7,500,000	10,240,927	0
207	A0380708 - POL for Sanitation D-Watering Generator	3,000,000	5,908,163	0
208	A0397001 - Others Expenditure	500,000	310,620	0
209	A0947002 - Purchase of Bamboos	1,000,000	1,189,100	0
210	A09802 - Purchase of Other Assets	1,000,000	798,881	0
211	A13002 - Transport (Repairs) Vehicles for Municipal Services	1,000,000	936,236	0
212	A13104 - Repair and Maintenance Sanitation D-Watering Generator	500,000	0	0
213	A01151 - Basic Pay Staff	5,430,000	3,791,546	0
214	A01202 - House rent Allowance	391,000	213,588	0
215	A01203 - Conveyance Allowance	971,000	264,096	0
216	A0120D - Integrated Allowance	151,000	21,600	0
217	A01217 - Medical allowance	396,000	216,000	0
218	A0121N - Personal Allowance	65,000	47,520	0
219	A01239 - Special allowance	661,000	363,960	0
220	A0124413 - Adhoc Relief (2022)	814,500	354,837	0
221	A0124C - Disparity Reduction Allowance	1,140,500	532,797	0
222	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	10,224	0
223	A01271 - Overtime allowance	905,500	101,155	0
224	A04114 - Superannuation Encashment of LPR	679,000	0	0
225	A04116 - Pension Contribution (LCS/Non LCS)	1,572,000	1,384,240	0
Wing-Total		28,176,500	26,689,720	0
Disposal Branch				
226	A0330307 - Electricity (Disposal Works)	0	0	200,000
227	A0380702 - POL Vehicles for Municipal Services	0	0	6,000,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
228	A0380708 - POL for Sanitation D-Watering Generator	0	0	4,000,000
229	A0397001 - Others Expenditure	0	0	4,000,000
230	A0947002 - Purchase of Bamboos	0	0	1,200,000
231	A09802 - Purchase of Other Assets	0	0	1,000,000
232	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	1,000,000
233	A13104 - Repair and Maintenance Sanitation D-Watering Generator	0	0	200,000
234	A01151 - Basic Pay Staff	0	0	5,709,000
235	A01202 - House rent Allowance	0	0	389,000
236	A01203 - Conveyance Allowance	0	0	479,000
237	A0120D - Integrated Allowance	0	0	98,000
238	A01217 - Medical allowance	0	0	396,000
239	A0121N - Personal Allowance	0	0	65,000
240	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	1,999,000
241	A0124413 - Adhoc Relief (2022)	0	0	641,000
242	A0124H - Special Allowance 2021	0	0	661,000
243	A0124T - Special Allowance -2022	0	0	641,000
244	A01271 - Overtime allowance	0	0	952,000
245	A01277 - Contingent paid staff	0	0	2,000,000
246	A04114 - Superannuation Encashment of LPR	0	0	714,000
247	A04116 - Pension Contribution (LCS/Non LCS)	0	0	2,284,000
Wing-Total		0	0	34,628,000
Parks & Horticulture Branch / Arboriculture Branch				
248	A0330308 - Electricity (Parks)	2,500,000	524,393	1,000,000
249	A0397018 - Clean and Green Punjab	500,000	199,500	200,000
250	A09802 - Purchase of Other Assets	300,000	75,000	500,000
251	A13101 - Machinery and Equipment (Repairs)	300,000	155,748	300,000
252	A13801 - Maintenance of gardens (Repairs)	500,000	469,270	1,000,000
253	A01151 - Basic Pay Staff	1,821,500	401,044	1,842,000
254	A01202 - House rent Allowance	176,500	37,674	177,000
255	A01203 - Conveyance Allowance	471,500	50,336	236,000
256	A0120D - Integrated Allowance	119,000	0	119,000
257	A01217 - Medical allowance	198,000	42,300	198,000
258	A0121N - Personal Allowance	11,000	7,830	11,000
259	A01239 - Special allowance	301,000	64,381	0
260	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	645,000
261	A0124413 - Adhoc Relief (2022)	273,000	38,850	183,000
262	A0124C - Disparity Reduction Allowance	382,500	47,694	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
263	A0124H - Special Allowance 2021	0	0	302,000
264	A0124T - Special Allowance -2022	0	0	183,000
265	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	2,010	0
266	A01271 - Overtime allowance	20,000	0	60,000
267	A04114 - Superannuation Encashment of LPR	227,500	0	230,000
268	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	497,000
269	A04116 - Pension Contribution (LCS/Non LCS)	228,500	132,481	75,000
Wing-Total		8,330,000	2,248,511	7,758,000
Slaughter House Branch				
270	A0330309 - Electricity (Slaughter House)	500,000	79,659	200,000
271	A0397001 - Others Expenditure	200,000	277,700	500,000
272	A13199 - Repair and Maintenance of Others	400,000	35,000	1,000,000
273	A13370 - Others - Repair and Maintenance of Buildings and Structures	500,000	0	300,000
274	A01151 - Basic Pay Staff	614,000	613,384	631,000
275	A01202 - House rent Allowance	34,000	33,888	34,000
276	A01203 - Conveyance Allowance	86,000	42,840	43,000
277	A0120D - Integrated Allowance	22,000	12,900	18,000
278	A01217 - Medical allowance	36,000	36,000	36,000
279	A01239 - Special allowance	58,000	58,248	0
280	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	221,000
281	A0124413 - Adhoc Relief (2022)	92,500	56,307	62,000
282	A0124C - Disparity Reduction Allowance	129,000	86,241	0
283	A0124H - Special Allowance 2021	0	0	58,000
284	A0124T - Special Allowance -2022	0	0	62,000
285	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	1,608	0
286	A01271 - Overtime allowance	102,000	0	105,000
287	A01273 - Honoraria	60,000	60,000	60,000
288	A04114 - Superannuation Encashment of LPR	77,000	0	79,000
289	A04116 - Pension Contribution (LCS/Non LCS)	246,000	226,612	253,000
Wing-Total		3,156,500	1,620,387	3,662,000
SWM Branch / Sanitation				
290	A03408 - Rent of Machine & Equipment	2,000,000	1,807,071	600,000
291	A0380702 - POL Vehicles for Municipal Services	30,000,000	39,668,966	40,000,000
292	A03906 - Uniforms and protective clothing	200,000	74,375	200,000
293	A0397001 - Others Expenditure	500,000	667,151	500,000
294	A0947003 - Purchase of Hand Cart	50,000	0	500,000
295	A09501 - Purchase of Transport	100,000	0	100,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
296	A09601 - Purchase of Plant and Machinery	100,000	0	100,000
297	A09802 - Purchase of Other Assets	300,000	70,000	1,000,000
298	A13002 - Transport (Repairs) Vehicles for Municipal Services	5,000,000	4,572,247	3,000,000
299	A01151 - Basic Pay Staff	31,497,000	17,513,684	32,521,000
300	A01202 - House rent Allowance	2,590,000	1,169,100	2,659,000
301	A01203 - Conveyance Allowance	6,819,000	1,507,212	3,713,000
302	A0120D - Integrated Allowance	1,670,000	368,100	973,000
303	A01217 - Medical allowance	2,826,000	1,251,000	2,898,000
304	A0121N - Personal Allowance	267,000	146,250	231,000
305	A01239 - Special allowance	4,421,000	1,992,708	0
306	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	11,382,000
307	A0124413 - Adhoc Relief (2022)	4,725,000	1,651,471	3,349,000
308	A0124C - Disparity Reduction Allowance	6,615,000	2,507,893	0
309	A0124H - Special Allowance 2021	0	0	3,946,000
310	A0124T - Special Allowance -2022	0	0	3,361,000
311	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	54,085	0
312	A01271 - Overtime allowance	3,999,000	1,051,990	5,160,000
313	A01277 - Contingent paid staff	22,500,000	20,897,950	23,000,000
314	A04114 - Superannuation Encashment of LPR	3,937,000	267,120	4,065,000
315	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	75,000
316	A04116 - Pension Contribution (LCS/Non LCS)	10,099,000	11,378,667	13,009,000
		Wing-Total	140,215,000	108,617,040
		DDO-Total	1,246,434,600	657,686,839
IT Office				
IT Office Branch				
317	A03201 - Postage and telegraph	5,000	0	0
318	A03805 - Travelling allowance	50,000	0	0
319	A03901 - Stationery	50,000	0	0
320	A03905 - Newspapers periodicals and books	5,000	0	0
321	A0397001 - Others Expenditure	50,000	0	0
322	A0397008 - Photo Copy Exp	15,000	0	0
323	A09107 - Furniture and fixtures	200,000	0	0
324	A13201 - Furniture and Fixture (Repairs)	25,000	0	0
325	A13701 - Hardware (Repairs)	500,000	0	0
326	A01101 - Basic Pay Officers	646,500	0	0
327	A01202 - House rent Allowance	69,500	0	0
328	A01203 - Conveyance Allowance	120,000	0	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
329	A01216 - Qualification allowance	60,000	0	0
330	A01217 - Medical allowance	28,500	0	0
331	A01239 - Special allowance	91,000	0	0
332	A0124413 - Adhoc Relief (2022)	97,000	0	0
333	A0124C - Disparity Reduction Allowance	135,500	0	0
334	A04114 - Superannuation Encashment of LPR	80,000	0	0
335	A04116 - Pension Contribution (LCS/Non LCS)	46,500	0	0
	Wing-Total	2,274,500	0	0
	DDO-Total	2,274,500	0	0

Planning & Architect Office

Planning & Architect Office

336	A03201 - Postage and telegraph	50,000	0	10,000
337	A03408 - Rent of Machine & Equipment	400,000	196,606	0
338	A03805 - Travelling allowance	100,000	51,340	100,000
339	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	600,000
340	A03901 - Stationery	100,000	22,450	50,000
341	A03902 - Printing and publication	200,000	0	50,000
342	A03905 - Newspapers periodicals and books	50,000	0	5,000
343	A03915 - Payments to Govt. dept for service rendered	100,000	0	200,000
344	A0397001 - Others Expenditure	200,000	74,250	200,000
345	A0397008 - Photo Copy Exp	100,000	0	100,000
346	A0397014 - Preparation of MAP / ODP	400,000	0	200,000
347	A09107 - Furniture and fixtures	100,000	0	100,000
348	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	200,000
349	A13201 - Furniture and Fixture (Repairs)	50,000	0	50,000
350	A13701 - Hardware (Repairs)	100,000	10,000	100,000
351	A01101 - Basic Pay Officers	933,000	923,174	976,000
352	A01151 - Basic Pay Staff	1,210,000	1,115,109	1,240,000
353	A01202 - House rent Allowance	182,500	120,411	166,000
354	A01203 - Conveyance Allowance	303,500	86,016	152,000
355	A01216 - Qualification allowance	60,000	60,000	60,000
356	A01217 - Medical allowance	94,000	73,152	87,000
357	A0121N - Personal Allowance	35,500	20,580	36,000
358	A01239 - Special allowance	210,000	202,098	0
359	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	776,000
360	A0124413 - Adhoc Relief (2022)	321,500	236,087	237,000
361	A0124C - Disparity Reduction Allowance	450,000	229,908	0

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
362	A0124H - Special Allowance 2021	0	0	210,000
363	A0124T - Special Allowance -2022	0	0	266,000
364	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	3,918	0
365	A04114 - Superannuation Encashment of LPR	268,000	0	277,000
366	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	293,000
367	A04116 - Pension Contribution (LCS/Non LCS)	1,711,500	735,708	791,000
Wing-Total		7,729,500	4,160,807	7,532,000
DDO-Total		7,729,500	4,160,807	7,532,000

Regulation Office

Regulation Office

368	A03201 - Postage and telegraph	50,000	0	10,000
369	A03408 - Rent of Machine & Equipment	500,000	0	0
370	A03805 - Travelling allowance	200,000	0	200,000
371	A0380701 - POL Official Staff Cars, Motor Cycles	900,000	783,819	600,000
372	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	1,500,000
373	A03901 - Stationery	100,000	8,775	100,000
374	A03902 - Printing and publication	100,000	0	100,000
375	A03905 - Newspapers periodicals and books	100,000	0	10,000
376	A0397001 - Others Expenditure	300,000	0	100,000
377	A0397007 - Advertising / Publicity & Dengue	100,000	0	50,000
378	A0397008 - Photo Copy Exp	100,000	0	50,000
379	A09107 - Furniture and fixtures	100,000	0	100,000
380	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	200,000	0	50,000
381	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000	74,936	200,000
382	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	200,000
383	A13201 - Furniture and Fixture (Repairs)	50,000	0	50,000
384	A13701 - Hardware (Repairs)	100,000	0	100,000
385	A01101 - Basic Pay Officers	647,000	739,677	1,099,000
386	A01151 - Basic Pay Staff	9,219,500	7,588,440	8,813,000
387	A01202 - House rent Allowance	443,000	347,093	409,000
388	A01203 - Conveyance Allowance	1,133,000	426,056	563,000
389	A0120D - Integrated Allowance	87,000	75,600	87,000
390	A01216 - Qualification allowance	60,000	0	60,000
391	A01217 - Medical allowance	353,000	285,203	336,000
392	A01239 - Special allowance	728,500	628,088	0
393	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	3,470,000
394	A0124413 - Adhoc Relief (2022)	1,480,000	725,002	940,000

SR.	Description	Estimated 2022-2023	Actual 2022-2023	Estimated 2023-2024
395	A0124C - Disparity Reduction Allowance	2,072,000	1,180,472	0
396	A0124H - Special Allowance 2021	0	0	683,000
397	A0124T - Special Allowance -2022	0	0	950,000
398	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	20,036	0
399	A01271 - Overtime allowance	45,000	0	46,000
400	A04114 - Superannuation Encashment of LPR	1,233,500	608,100	1,239,000
401	A04116 - Pension Contribution (LCS/Non LCS)	4,335,000	5,027,947	4,625,000
Wing-Total		24,936,500	18,519,244	26,740,000
Citizen Certificates (Birth/Death/Marriage..) / Field Offices				
402	A03201 - Postage and telegraph	50,000	0	50,000
403	A03202 - Telephone and trunk call	100,000	26,930	100,000
404	A03901 - Stationery	200,000	35,334	100,000
405	A0397007 - Advertising / Publicity & Dengue	50,000	0	50,000
406	A0397008 - Photo Copy Exp	200,000	0	50,000
407	A0397012 - Share of Nadra Office	1,500,000	1,507,185	2,000,000
408	A13701 - Hardware (Repairs)	200,000	45,000	100,000
Wing-Total		2,300,000	1,614,449	2,450,000
DDO-Total		27,236,500	20,133,693	29,190,000
Total		1,347,614,000	717,530,445	2,493,191,000

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 Muridke

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 Muridke

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 Muridke

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															