

Municipal Committee KotAdu



# 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

Sr. No	Description	Page No
1	Budget Calendar Development - BCC-1	
2	Budget Calendar SNE - BCC-2	
3	Annual Budget Statement - Financial Abstract - ABS-1	
4	Budget Income Statement - BDR-1	
5	Monthly Targets of Receipts - BDR-2	
6	Schedule Of Arrears - BDR-4	
7	Justification for Receipt - BDR-5	
8	Budget Expense Abstract - BDC-1	
9	Establishment Strength by Function / Office - BDC-2	
10	Establishment Budget by Function and Designation - BDC-3	
11	Establishment Strength by DDO-WISE - BDC-4	
12	Establishment Budget By DDO-WISE - BDC-5	
13	Estimates of Expenditure - BDC-6	
14	Justification for Expenditure - BDC-8	
15	Estimate of Budget (Development) - BDD-1	
16	Estimate of Budget (Development Scheme - Wise) - BDD-2	
17	Annual Development Programme - Local Government Projects - BDD-3	

Budget Message

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

## BUDGET CALENDAR - DEVELOPMENT BUDGET

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



### Processing of ADP

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

## Budget Calendar - Current and SNE



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

**FORM ABS**

**ANNUAL BUDGET STATEMENT**

(Year 2023-2024) [Estimated]

[See Rules 2 (1) © & 35(4)(b)]



Description	Estimated 2023-2024
Opening Balance on July 1st	412,010,853
Receipts	1,578,746,000
Current / Non Development Expenditure	563,333,022
Development Expenditure	1,346,670,715
Total Expenditure	1,910,003,737
Closing Balance on June 30th	<b>80,753,116</b>

# BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee KotAdu

SR.	Description	Estimated 2023-2024
<b>Finance Office</b>		
<b>Revenue Branch</b>		
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	125,000,000
2	E02501 - House building advance	1,500,000
3	C02863 - Development Charges of Housing Schemes	15,000,000
4	C03515 - Sale of Forms and Registers	1,000
5	C0368301 - Grant from Provincial Government PFC (Non Development)	150,000,000
6	C03685 - Grant from Provincial Government (Unconditional Grant)	220,000,000
7	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	925,000,000
8	C03707 - Other receipts- fees, fines and forfeitures	20,000
9	C0380602 - Birth Certificate	500,000
10	C0380603 - Death Certificate	500,000
11	C0380604 - Marriage Certificate	500,000
12	C0380605 - Divorce Certificate	100,000
13	C0380606 - Marriage Registration Fee	200,000
14	C0388016 - General Bus Stand fee	500,000
15	C0388018 - Wagon Stand fee	1,000,000
16	C0388026 - Fee for approval of Housing Colony	10,000,000
17	C0388027 - Fee for approval of Building/ Construction Plan	10,000,000
18	C0388028 - Fee for change in land use	5,000,000
19	C0388029 - Conversion Fee for change in building	20,000,000
20	C0388030 - Fine for construction without approval of building plan	500,000
21	C0388031 - Fine for building violations (irregular land use/ building use)	500,000
22	C0388034 - Fine for Encroachments	400,000
23	C0388035 - Enforcement	100,000
24	C0388042 - Fee for slaughtering of animals	700,000

SR.	Description	Estimated 2023-2024
25	C0388043 - Sale of slaughter house waste	300,000
26	C0388056 - Receipts from public latrines	15,000
27	C0388063 - Fee for fairs, agriculture shows, industrial exhibitions, tournaments and other public events	1,000,000
28	C0388071 - Registration/ Enlistment of Contractors	700,000
29	C0388072 - Renewal of Registration	400,000
30	C0388073 - Tender Fee	1,500,000
31	C0388074 - Contractor Advances/Deposits	500,000
32	C0388076 - Advertisement Fee on billboards/ hoardings	1,000,000
33	C0388079 - Arrears of Shop	1,000,000
34	C0388081 - Rent of municipal Property - Shops	12,000,000
35	C0388086 - Road cutting charges	200,000
36	C0388087 - Copying fee	10,000
37	C0388091 - Others Miscellaneous Fee	1,000,000
38	C0388096 - NOC Fee	500,000
39	C0388097 - Fine and Penalties of Contractor	100,000
40	C0388099 - Arrears of Leases	1,500,000
41	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	20,000,000
42	B01313 - TTIP / Tax on Transfer of Immovable Property	50,000,000
	<b>Wing-Total</b>	<b>1,578,746,000</b>
	<b>DDO-Total</b>	<b>1,578,746,000</b>
	<b>Total</b>	<b>1,578,746,000</b>



FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee KotAdu

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
<b>Finance Office</b>														
<b>Revenue Branch</b>														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,667	10,416,663	125,000,000
2	E02501 - House building advance	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
3	C02863 - Development Charges of Housing Schemes	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	15,000,000
4	C03515 - Sale of Forms and Registers	83	83	83	83	83	83	83	83	83	83	83	87	1,000
5	C0368301 - Grant from Provincial Government PFC (Non Development)	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	150,000,000
6	C03685 - Grant from Provincial Government (Unconditional Grant)	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,333	18,333,337	220,000,000
7	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,333	77,083,337	925,000,000
8	C03707 - Other receipts- fees, fines and forfeitures	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,663	20,000
9	C0380602 - Birth Certificate	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
10	C0380603 - Death Certificate	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000





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
41	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,667	1,666,663	20,000,000
42	B01313 - TTIP / Tax on Transfer of Immovable Property	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
<b>Wing-Total</b>		<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,174</b>	<b>1,578,746,000</b>
<b>DDO-Total</b>		<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,174</b>	<b>1,578,746,000</b>
<b>Total</b>		<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,166</b>	<b>131,562,174</b>	<b>1,578,746,000</b>

**FORM BDR-4**  
**SCHEDULE OF ARREARS**  
**(FY 2023-2024) [Estimated]**



[See Rule 13]

Name of Local Government Municipal Committee KotAdu

SR	Detailed Head	Outstanding Arrears Carried Forward	Collection of Arrears			Balance of arrears and monthly collection targets													
			Actual Collection In The First Eight Months Of Current Financial Year	Actual Collection In The Last Months Of Previous Financial Year	Total Expected Collection During Next Financial Year	Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total	
<b>Finance Office</b>																			
<b>Revenue Branch</b>																			
1	C0388079 - Arrears of Shop	0	0	0	1,000,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	<b>1,000,000</b>
2	C0388099 - Arrears of Leases	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	125,000	<b>1,500,000</b>
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,337</b>	<b>2,500,000</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,337</b>	<b>2,500,000</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,333</b>	<b>208,337</b>	<b>2,500,000</b>

**FORM BDR-5**

**JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES**

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

**[See Rules 13 ]**



**Name of Local Government Municipal Committee KotAdu**

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

## 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 KotAdu

SR.	Description	Estimated 2023-2024
<b>Chairman</b>		
<b>Chairman Office</b>		
1	A03201 - Postage and telegraph	10,000
2	A03202 - Telephone and trunk call	50,000
3	A03205 - Courier and pilot service	5,000
4	A03805 - Travelling allowance	50,000
5	A03901 - Stationery	200,000
6	A03905 - Newspapers periodicals and books	5,000
7	A0397008 - Photo Copy Exp	50,000
8	A09107 - Furniture and fixtures	50,000
9	A09170 - Others	10,000
10	A09201 - Hardware	100,000
11	A09203 - IT Equipment	30,000
12	A13201 - Furniture and Fixture (Repairs)	20,000
13	A01151 - Basic Pay Staff	1,359,060
14	A01202 - House rent Allowance	58,260
15	A01203 - Conveyance Allowance	80,640
16	A01207 - Washing Allowance	21,600
17	A01217 - Medical allowance	54,000
18	A01239 - Special allowance	99,264
19	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	478,800
20	A0124H - Special Allowance 2021	128,328
21	A0124T - Special Allowance -2022	128,328
22	A01278 - Leave salary	815,436
23	A04116 - Pension Contribution (LCS/Non LCS)	543,624
<b>Wing-Total</b>		<b>4,347,340</b>

SR.	Description	Estimated 2023-2024
		<b>DDO-Total</b>
		<b>4,347,340</b>
<b>Chief Officer</b>		
<b>Chief Office General Branch</b>		
24	A03201 - Postage and telegraph	30,000
25	A03202 - Telephone and trunk call	200,000
26	A03205 - Courier and pilot service	15,000
27	A0330302 - Electricity (Office)	2,500,000
28	A03805 - Travelling allowance	1,000,000
29	A03806 - Transportation of Goods	200,000
30	A0380701 - POL Official Staff Cars, Motor Cycles	50,000
31	A0380706 - POL for Office Generator	500,000
32	A03901 - Stationery	500,000
33	A03905 - Newspapers periodicals and books	10,000
34	A03917 - Law charges	1,500,000
35	A03918 - Exhibitions, fairs and other national celebrations	5,000,000
36	A03921 - Unforeseen expenditure for disaster preparedness and relief	750,000
37	A03940 - Unforeseen expenses	300,000
38	A03958 - Special Expenditure incurred in Executive Directive	500,000
39	A0397001 - Others Expenditure	200,000
40	A0397003 - Wall chalking	100,000
41	A0397004 - Ramadan Bazaar Expenditure	500,000
42	A0397007 - Advertising / Publicity & Dengue	300,000
43	A0397008 - Photo Copy Exp	500,000
44	A0397010 - Sports	1,000,000
45	A0397021 - COVID-19	1,000,000
46	A09201 - Hardware	150,000
47	A09203 - IT Equipment	30,000
48	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	150,000
49	A09701 - Purchase of Furniture and Fixture	200,000
50	A09802 - Purchase of Other Assets	100,000
51	A12405 - Electrification, plumbing and other infrastructure	100,000
52	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
53	A13102 - Repair and Maintenance Office Generator	100,000
54	A13201 - Furniture and Fixture (Repairs)	50,000



SR.	Description	Estimated 2023-2024
55	A13301 - Office Buildings (Repairs)	500,000
56	A13701 - Hardware (Repairs)	30,000
57	A13703 - IT Equipment (Repairs)	50,000
58	A01101 - Basic Pay Officers	1,184,880
59	A01151 - Basic Pay Staff	6,169,140
60	A01202 - House rent Allowance	361,056
61	A01203 - Conveyance Allowance	545,904
62	A01207 - Washing Allowance	86,400
63	A01217 - Medical allowance	306,000
64	A01239 - Special allowance	629,928
65	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,613,156
66	A0124H - Special Allowance 2021	818,700
67	A0124T - Special Allowance -2022	818,700
68	A01271 - Overtime allowance	75,000
69	A01273 - Honoraria	600,000
70	A01278 - Leave salary	367,701
71	A01279 - Extra duty allowance	72,000
72	A04116 - Pension Contribution (LCS/Non LCS)	3,652,536
<b>Wing-Total</b>		<b>36,466,101</b>
<b>DDO-Total</b>		<b>36,466,101</b>
<b>Council Office</b>		
<b>Council Office-Branch</b>		
73	A03201 - Postage and telegraph	5,000
74	A03202 - Telephone and trunk call	20,000
75	A03205 - Courier and pilot service	5,000
76	A03901 - Stationery	25,000
77	A03903 - Conference/seminars/workshops/ symposia	200,000
78	A03905 - Newspapers periodicals and books	5,000
79	A0397008 - Photo Copy Exp	20,000
80	A09701 - Purchase of Furniture and Fixture	20,000
81	A13201 - Furniture and Fixture (Repairs)	20,000
82	A01151 - Basic Pay Staff	757,320
83	A01202 - House rent Allowance	38,280
84	A01203 - Conveyance Allowance	55,692

SR.	Description	Estimated 2023-2024
85	A01207 - Washing Allowance	10,800
86	A01217 - Medical allowance	36,000
87	A01239 - Special allowance	65,100
88	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	268,716
89	A0124H - Special Allowance 2021	71,232
90	A0124T - Special Allowance -2022	71,232
91	A01278 - Leave salary	454,392
92	A04116 - Pension Contribution (LCS/Non LCS)	302,928
<b>Wing-Total</b>		<b>2,451,692</b>
<b>DDO-Total</b>		<b>2,451,692</b>
<b>Finance Office</b>		
<b>Finance Office</b>		
93	A01301 - Income Tax	100,000
94	A03101 - Bank fees / Cheque Book fee	50,000
95	A03201 - Postage and telegraph	20,000
96	A03202 - Telephone and trunk call	75,000
97	A03205 - Courier and pilot service	5,000
98	A03805 - Travelling allowance	800,000
99	A03901 - Stationery	1,000,000
100	A03902 - Printing and publication	300,000
101	A03907 - Advertising & Publicity	700,000
102	A03909 - Tax refunds	100,000
103	A03913 - Contribution & subscription PLGB Funds	5,000,000
104	A0397001 - Others Expenditure	300,000
105	A0397008 - Photo Copy Exp	500,000
106	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	7,500,000
107	A06104 - Bonus	100,000
108	A0647002 - Payment Transfer General Account to Pension Account (Bank)	15,000,000
109	A08101 - House building Advances	500,000
110	A09107 - Furniture and fixtures	300,000
111	A09201 - Hardware	200,000
112	A09203 - IT Equipment	100,000
113	A13701 - Hardware (Repairs)	100,000
114	A13703 - IT Equipment (Repairs)	30,000

SR.	Description	Estimated 2023-2024
115	A01101 - Basic Pay Officers	1,001,280
116	A01151 - Basic Pay Staff	25,105,151
117	A0117004 - Arrears of Salary	3,000,000
118	A01202 - House rent Allowance	1,214,400
119	A01203 - Conveyance Allowance	1,392,372
120	A01207 - Washing Allowance	75,600
121	A01217 - Medical allowance	958,332
122	A01226 - Computer allowance	9,000
123	A0122N - Special Conveyance Allowance for disabled employees	72,000
124	A01239 - Special allowance	2,106,504
125	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	8,667,336
126	A01243 - Special travelling allowance	72,000
127	A0124H - Special Allowance 2021	2,556,852
128	A0124T - Special Allowance -2022	2,556,852
129	A0127001 - Other Allowance	36,900
130	A0127002 - Holiday Allowance	400,000
131	A01273 - Honoraria	1,300,000
132	A01274 - Reimbursement of medical charges	100,000
133	A01278 - Leave salary	1,252,485
134	A01299 - Others	225,000
135	A04110 - Payment of Pension Contribution of Ex- Employees	7,368,696
136	A04114 - Superannuation Encashment of LPR	5,000,000
137	A04116 - Pension Contribution (LCS/Non LCS)	9,619,368
<b>Wing-Total</b>		<b>106,870,128</b>
<b>DDO-Total</b>		<b>106,870,128</b>
<b>Infrastructure &amp; Services Office</b>		
<b>SWM Branch / Sanitation</b>		
138	A03201 - Postage and telegraph	10,000
139	A03501 - Machinery and equipment	1,500,000
140	A03603 - Registration	50,000
141	A03805 - Travelling allowance	300,000
142	A0380702 - POL Vehicles for Municipal Services	45,000,000
143	A03901 - Stationery	200,000
144	A03906 - Uniforms and protective clothing	500,000

SR.	Description	Estimated 2023-2024
145	A0397008 - Photo Copy Exp	50,000
146	A0397017 - Unclaimed Death Body	200,000
147	A08101 - House building Advances	500,000
148	A09201 - Hardware	100,000
149	A09203 - IT Equipment	30,000
150	A0947001 - Other Stores and Stock	500,000
151	A0947002 - Purchase of Bamboos	300,000
152	A09802 - Purchase of Other Assets	500,000
153	A12303 - Drainage / Drain Cleaning	1,000,000
154	A13002 - Transport (Repairs) Vehicles for Municipal Services	5,000,000
155	A13101 - Machinery and Equipment (Repairs)	1,000,000
156	A13199 - Repair and Maintenance of Others	300,000
157	A13201 - Furniture and Fixture (Repairs)	100,000
158	A13503 - Drainage (Repairs)	1,000,000
159	A13701 - Hardware (Repairs)	50,000
160	A13703 - IT Equipment (Repairs)	20,000
161	A01151 - Basic Pay Staff	64,918,140
162	A01202 - House rent Allowance	4,498,032
163	A01203 - Conveyance Allowance	5,942,664
164	A01207 - Washing Allowance	2,629,800
165	A01217 - Medical allowance	4,950,000
166	A01230 - Dusting allowance	437,400
167	A01239 - Special allowance	7,700,004
168	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	23,087,868
169	A0124H - Special Allowance 2021	6,245,028
170	A0124T - Special Allowance -2022	6,245,028
171	A0127001 - Other Allowance	56,160
172	A0127002 - Holiday Allowance	3,000,000
173	A0127003 - Cleaning Allowance	350,000
174	A01274 - Reimbursement of medical charges	300,000
175	A01278 - Leave salary	3,245,907
176	A04116 - Pension Contribution (LCS/Non LCS)	25,967,256
<b>Wing-Total</b>		<b>217,783,287</b>
<b>Infrastructure &amp; Services Office</b>		

SR.	Description	Estimated 2023-2024
177	A03201 - Postage and telegraph	10,000
178	A03205 - Courier and pilot service	5,000
179	A03408 - Rent of Machine & Equipment	500,000
180	A03805 - Travelling allowance	800,000
181	A03901 - Stationery	300,000
182	A03902 - Printing and publication	50,000
183	A03940 - Unforeseen expenses	300,000
184	A0397001 - Others Expenditure	500,000
185	A0397008 - Photo Copy Exp	300,000
186	A0397013 - Water Testing Sample Exp	50,000
187	A0397015 - Liabilities (General)	5,000,000
188	A0397018 - Clean and Green Punjab	500,000
189	A09107 - Furniture and fixtures	300,000
190	A09201 - Hardware	100,000
191	A09203 - IT Equipment	50,000
192	A12405 - Electrification, plumbing and other infrastructure	100,000
193	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
194	A13199 - Repair and Maintenance of Others	200,000
195	A13201 - Furniture and Fixture (Repairs)	30,000
196	A13301 - Office Buildings (Repairs)	500,000
197	A13304 - Structures (Repairs)	200,000
198	A13305 - Works - Urban (Repairs)	13,000,000
199	A13503 - Drainage (Repairs)	2,000,000
200	A13602 - Other highways/roads (Repairs)	500,000
201	A13701 - Hardware (Repairs)	50,000
202	A13703 - IT Equipment (Repairs)	20,000
203	A13870 - Others General (Repairs)	1,000,000
204	A15103 - ADP Schemes (Current Year)	17,652,774
205	A15104 - ADP On going Schemes(Previous Year)	86,373,027
206	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	1,000,000,000
207	A15109 - (PMSP) Program/Schemes (Previous Years)	9,533,867
208	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	233,111,047
209	A01101 - Basic Pay Officers	725,220
210	A01151 - Basic Pay Staff	5,782,560

SR.	Description	Estimated 2023-2024
211	A01202 - House rent Allowance	376,752
212	A01203 - Conveyance Allowance	517,680
213	A01207 - Washing Allowance	43,200
214	A01217 - Medical allowance	274,176
215	A01226 - Computer allowance	9,000
216	A01239 - Special allowance	645,252
217	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,323,440
218	A0124H - Special Allowance 2021	621,996
219	A0124T - Special Allowance -2022	621,996
220	A01264 - Technical Allowance	600,000
221	A0127001 - Other Allowance	63,750
222	A0127002 - Holiday Allowance	37,500
223	A01271 - Overtime allowance	50,000
224	A01278 - Leave salary	325,389
225	A01279 - Extra duty allowance	72,000
226	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	150,000
227	A04116 - Pension Contribution (LCS/Non LCS)	3,038,244
<b>Wing-Total</b>		<b>1,389,363,870</b>
<b>Fire Brigade</b>		
228	A03202 - Telephone and trunk call	30,000
229	A0380703 - POL for Fire brigade	1,500,000
230	A03901 - Stationery	20,000
231	A03906 - Uniforms and protective clothing	100,000
232	A0397008 - Photo Copy Exp	10,000
233	A0947001 - Other Stores and Stock	300,000
234	A09701 - Purchase of Furniture and Fixture	30,000
235	A09802 - Purchase of Other Assets	20,000
236	A13002 - Transport (Repairs) Vehicles for Municipal Services	300,000
237	A13101 - Machinery and Equipment (Repairs)	200,000
238	A13199 - Repair and Maintenance of Others	50,000
239	A13201 - Furniture and Fixture (Repairs)	10,000
240	A13802 - Apparatus and plant (Repairs)	50,000
241	A01151 - Basic Pay Staff	6,507,780
242	A01202 - House rent Allowance	368,652

SR.	Description	Estimated 2023-2024
243	A01203 - Conveyance Allowance	474,768
244	A01217 - Medical allowance	360,000
245	A01239 - Special allowance	630,216
246	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,077,776
247	A0124H - Special Allowance 2021	586,596
248	A0124T - Special Allowance -2022	586,596
249	A0127002 - Holiday Allowance	289,500
250	A01278 - Leave salary	325,389
251	A04116 - Pension Contribution (LCS/Non LCS)	3,038,244
<b>Wing-Total</b>		<b>17,865,517</b>
<b>Street Light Branch</b>		
252	A0330304 - Electricity (Street Light)	5,000,000
253	A03805 - Travelling allowance	300,000
254	A03906 - Uniforms and protective clothing	200,000
255	A0947001 - Other Stores and Stock	500,000
256	A12505 - Works-Urban (Electrification)	100,000
257	A13306 - Works - Urban Electrification (Repairs)	500,000
258	A01151 - Basic Pay Staff	2,689,920
259	A01202 - House rent Allowance	165,600
260	A01203 - Conveyance Allowance	216,216
261	A01217 - Medical allowance	162,000
262	A01239 - Special allowance	291,588
263	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	957,348
264	A0124H - Special Allowance 2021	280,020
265	A0124T - Special Allowance -2022	280,020
266	A0127002 - Holiday Allowance	112,500
267	A01278 - Leave salary	134,496
268	A04116 - Pension Contribution (LCS/Non LCS)	1,075,968
<b>Wing-Total</b>		<b>12,965,676</b>
<b>Water Supply Branch</b>		
269	A0330306 - Electricity (Filtration Plant)	100,000
270	A0380707 - POL for Water Supply Generator	2,000,000
271	A12507 - Water Filtration Plant	800,000
272	A13103 - Repair and Maintenance Water Supply Generator	300,000

SR.	Description	Estimated 2023-2024
273	A01151 - Basic Pay Staff	4,924,980
274	A01202 - House rent Allowance	286,896
275	A01203 - Conveyance Allowance	262,124
276	A01207 - Washing Allowance	54,000
277	A01217 - Medical allowance	288,000
278	A01239 - Special allowance	490,704
279	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,748,676
280	A0124H - Special Allowance 2021	480,972
281	A0124T - Special Allowance -2022	480,972
282	A0127002 - Holiday Allowance	112,500
283	A01278 - Leave salary	246,249
284	A04116 - Pension Contribution (LCS/Non LCS)	1,969,292
<b>Wing-Total</b>		<b>14,545,365</b>
<b>Drainage / Sewerage Branch</b>		
285	A0330307 - Electricity (Disposal Works)	10,000,000
286	A0380708 - POL for Sanitation D-Watering Generator	6,000,000
287	A0380709 - POL for Sanitation Disposal Generator / Machinery	10,000,000
288	A03906 - Uniforms and protective clothing	200,000
289	A09601 - Purchase of Plant and Machinery	500,000
290	A09802 - Purchase of Other Assets	200,000
291	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	2,500,000
292	A13101 - Machinery and Equipment (Repairs)	1,500,000
293	A13199 - Repair and Maintenance of Others	300,000
294	A13370 - Others - Repair and Maintenance of Buildings and Structures	300,000
295	A01151 - Basic Pay Staff	10,880,940
296	A01202 - House rent Allowance	690,108
297	A01203 - Conveyance Allowance	872,676
298	A01207 - Washing Allowance	151,200
299	A01217 - Medical allowance	720,000
300	A01230 - Dusting allowance	14,400
301	A01239 - Special allowance	1,169,892
302	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,859,128
303	A0124H - Special Allowance 2021	1,054,632
304	A0124T - Special Allowance -2022	1,054,632



SR.	Description	Estimated 2023-2024
305	A0127002 - Holiday Allowance	1,000,000
306	A01278 - Leave salary	544,047
307	A04116 - Pension Contribution (LCS/Non LCS)	4,352,376
<b>Wing-Total</b>		<b>57,864,031</b>
<b>Parks &amp; Horticulture Branch / Arboriculture Branch</b>		
308	A0330308 - Electricity (Parks)	700,000
309	A13801 - Maintenance of gardens (Repairs)	500,000
310	A01151 - Basic Pay Staff	4,156,740
311	A01202 - House rent Allowance	262,872
312	A01203 - Conveyance Allowance	342,720
313	A01207 - Washing Allowance	43,200
314	A01217 - Medical allowance	288,000
315	A01239 - Special allowance	449,688
316	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,550,556
317	A0124H - Special Allowance 2021	428,736
318	A0124T - Special Allowance -2022	428,736
319	A0127002 - Holiday Allowance	150,000
320	A01278 - Leave salary	207,837
321	A04116 - Pension Contribution (LCS/Non LCS)	1,662,696
<b>Wing-Total</b>		<b>11,171,781</b>
<b>Slaughter House Branch</b>		
322	A0330309 - Electricity (Slaughter House)	100,000
323	A13303 - Other Buildings (Repairs)	100,000
324	A01151 - Basic Pay Staff	410,580
325	A01202 - House rent Allowance	16,404
326	A01203 - Conveyance Allowance	21,420
327	A01207 - Washing Allowance	10,800
328	A01217 - Medical allowance	18,000
329	A01239 - Special allowance	27,924
330	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	132,132
331	A0124H - Special Allowance 2021	36,360
332	A0124T - Special Allowance -2022	36,360
333	A01278 - Leave salary	18,729
334	A04116 - Pension Contribution (LCS/Non LCS)	149,832

SR.	Description	Estimated 2023-2024
<b>Wing-Total</b>		<b>1,078,541</b>
<b>Library Branch</b>		
335	A03901 - Stationery	20,000
336	A03905 - Newspapers periodicals and books	50,000
337	A09701 - Purchase of Furniture and Fixture	50,000
338	A12403 - Other buildings	100,000
339	A01151 - Basic Pay Staff	404,580
340	A01202 - House rent Allowance	22,236
341	A01203 - Conveyance Allowance	34,272
342	A01217 - Medical allowance	18,000
343	A01239 - Special allowance	37,704
344	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	144,354
345	A0124H - Special Allowance 2021	36,888
346	A0124T - Special Allowance -2022	36,888
347	A01278 - Leave salary	20,229
348	A04116 - Pension Contribution (LCS/Non LCS)	161,832
<b>Wing-Total</b>		<b>1,136,983</b>
<b>Asphalt Branch</b>		
349	A12107 - Road Cut Exp	100,000
350	A01151 - Basic Pay Staff	1,309,620
351	A01202 - House rent Allowance	97,536
352	A01203 - Conveyance Allowance	128,520
353	A01207 - Washing Allowance	21,600
354	A01217 - Medical allowance	108,000
355	A01239 - Special allowance	166,332
356	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	464,232
357	A0124H - Special Allowance 2021	127,548
358	A0124T - Special Allowance -2022	127,548
359	A01278 - Leave salary	65,481
360	A04116 - Pension Contribution (LCS/Non LCS)	523,848
<b>Wing-Total</b>		<b>3,240,265</b>
<b>DDO-Total</b>		<b>1,727,015,316</b>
<b>Planning &amp; Architect Office</b>		
<b>Planning Branch</b>		

SR.	Description	Estimated 2023-2024
361	A03201 - Postage and telegraph	5,000
362	A03205 - Courier and pilot service	2,000
363	A03805 - Travelling allowance	300,000
364	A03901 - Stationery	100,000
365	A0397014 - Preparation of MAP / ODP	200,000
366	A09107 - Furniture and fixtures	50,000
367	A09201 - Hardware	50,000
368	A09203 - IT Equipment	20,000
369	A13701 - Hardware (Repairs)	20,000
370	A13703 - IT Equipment (Repairs)	10,000
371	A01101 - Basic Pay Officers	602,400
372	A01151 - Basic Pay Staff	2,626,140
373	A01202 - House rent Allowance	191,952
374	A01203 - Conveyance Allowance	262,416
375	A01207 - Washing Allowance	21,600
376	A01217 - Medical allowance	136,812
377	A01239 - Special allowance	316,908
378	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,360,092
379	A0124H - Special Allowance 2021	335,328
380	A0124T - Special Allowance -2022	335,328
381	A0127002 - Holiday Allowance	75,000
382	A01278 - Leave salary	1,937,124
383	A01279 - Extra duty allowance	72,000
384	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
385	A04116 - Pension Contribution (LCS/Non LCS)	1,652,856
<b>Wing-Total</b>		<b>10,845,208</b>
<b>DDO-Total</b>		<b>10,845,208</b>
<b>Regulation Office</b>		
<b>Regulation Office</b>		
386	A03201 - Postage and telegraph	5,000
387	A03205 - Courier and pilot service	5,000
388	A03805 - Travelling allowance	200,000
389	A03806 - Transportation of Goods	50,000
390	A03901 - Stationery	100,000

SR.	Description	Estimated 2023-2024
391	A0397008 - Photo Copy Exp	50,000
392	A0397012 - Share of Nadra Office	1,000,000
393	A01101 - Basic Pay Officers	725,520
394	A01151 - Basic Pay Staff	6,178,560
395	A01202 - House rent Allowance	417,360
396	A01203 - Conveyance Allowance	550,164
397	A01207 - Washing Allowance	118,800
398	A01217 - Medical allowance	355,416
399	A01239 - Special allowance	724,092
400	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,461,500
401	A0124H - Special Allowance 2021	708,948
402	A0124T - Special Allowance -2022	708,948
403	A0127002 - Holiday Allowance	75,000
404	A01278 - Leave salary	4,142,448
405	A01279 - Extra duty allowance	72,000
406	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
407	A04116 - Pension Contribution (LCS/Non LCS)	3,196,944
<b>Wing-Total</b>		<b>22,007,952</b>
<b>DDO-Total</b>		<b>22,007,952</b>
<b>Total</b>		<b>1,910,003,737</b>

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

**Form BDC-2**

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



**Name of Local Government Municipal Committee KotAdu**

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

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 KotAdu

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 KotAdu

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

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

Form BDC-5

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



Name of Local Government Municipal Committee KotAdu

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) &amp; 25 (2)]]



Name of Local Government Municipal Committee KotAdu

SR.	Description	Estimated 2023-2024
<b>Chairman</b>		
<b>Chairman Office</b>		
1	A03201 - Postage and telegraph	10,000
2	A03202 - Telephone and trunk call	50,000
3	A03205 - Courier and pilot service	5,000
4	A03805 - Travelling allowance	50,000
5	A03901 - Stationery	200,000
6	A03905 - Newspapers periodicals and books	5,000
7	A0397008 - Photo Copy Exp	50,000
8	A09107 - Furniture and fixtures	50,000
9	A09170 - Others	10,000
10	A09201 - Hardware	100,000
11	A09203 - IT Equipment	30,000
12	A13201 - Furniture and Fixture (Repairs)	20,000
13	A01151 - Basic Pay Staff	1,359,060
14	A01202 - House rent Allowance	58,260
15	A01203 - Conveyance Allowance	80,640
16	A01207 - Washing Allowance	21,600
17	A01217 - Medical allowance	54,000
18	A01239 - Special allowance	99,264
19	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	478,800
20	A0124H - Special Allowance 2021	128,328
21	A0124T - Special Allowance -2022	128,328
22	A01278 - Leave salary	815,436
23	A04116 - Pension Contribution (LCS/Non LCS)	543,624
<b>Wing-Total</b>		<b>4,347,340</b>
<b>DDO-Total</b>		<b>4,347,340</b>
<b>Chief Officer</b>		

SR.	Description	Estimated 2023-2024
<b>Chief Office General Branch</b>		
24	A03201 - Postage and telegraph	30,000
25	A03202 - Telephone and trunk call	200,000
26	A03205 - Courier and pilot service	15,000
27	A0330302 - Electricity (Office)	2,500,000
28	A03805 - Travelling allowance	1,000,000
29	A03806 - Transportation of Goods	200,000
30	A0380701 - POL Official Staff Cars, Motor Cycles	50,000
31	A0380706 - POL for Office Generator	500,000
32	A03901 - Stationery	500,000
33	A03905 - Newspapers periodicals and books	10,000
34	A03917 - Law charges	1,500,000
35	A03918 - Exhibitions, fairs and other national celebrations	5,000,000
36	A03921 - Unforeseen expenditure for disaster preparedness and relief	750,000
37	A03940 - Unforeseen expenses	300,000
38	A03958 - Special Expenditure incurred in Executive Directive	500,000
39	A0397001 - Others Expenditure	200,000
40	A0397003 - Wall chalking	100,000
41	A0397004 - Ramadan Bazaar Expenditure	500,000
42	A0397007 - Advertising / Publicity & Dengue	300,000
43	A0397008 - Photo Copy Exp	500,000
44	A0397010 - Sports	1,000,000
45	A0397021 - COVID-19	1,000,000
46	A09201 - Hardware	150,000
47	A09203 - IT Equipment	30,000
48	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	150,000
49	A09701 - Purchase of Furniture and Fixture	200,000
50	A09802 - Purchase of Other Assets	100,000
51	A12405 - Electrification, plumbing and other infrastructure	100,000
52	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
53	A13102 - Repair and Maintenance Office Generator	100,000
54	A13201 - Furniture and Fixture (Repairs)	50,000
55	A13301 - Office Buildings (Repairs)	500,000
56	A13701 - Hardware (Repairs)	30,000

SR.	Description	Estimated 2023-2024
57	A13703 - IT Equipment (Repairs)	50,000
58	A01101 - Basic Pay Officers	1,184,880
59	A01151 - Basic Pay Staff	6,169,140
60	A01202 - House rent Allowance	361,056
61	A01203 - Conveyance Allowance	545,904
62	A01207 - Washing Allowance	86,400
63	A01217 - Medical allowance	306,000
64	A01239 - Special allowance	629,928
65	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,613,156
66	A0124H - Special Allowance 2021	818,700
67	A0124T - Special Allowance -2022	818,700
68	A01271 - Overtime allowance	75,000
69	A01273 - Honoraria	600,000
70	A01278 - Leave salary	367,701
71	A01279 - Extra duty allowance	72,000
72	A04116 - Pension Contribution (LCS/Non LCS)	3,652,536
<b>Wing-Total</b>		<b>36,466,101</b>
<b>DDO-Total</b>		<b>36,466,101</b>
<b>Council Office</b>		
<b>Council Office-Branch</b>		
73	A03201 - Postage and telegraph	5,000
74	A03202 - Telephone and trunk call	20,000
75	A03205 - Courier and pilot service	5,000
76	A03901 - Stationery	25,000
77	A03903 - Conference/seminars/workshops/ symposia	200,000
78	A03905 - Newspapers periodicals and books	5,000
79	A0397008 - Photo Copy Exp	20,000
80	A09701 - Purchase of Furniture and Fixture	20,000
81	A13201 - Furniture and Fixture (Repairs)	20,000
82	A01151 - Basic Pay Staff	757,320
83	A01202 - House rent Allowance	38,280
84	A01203 - Conveyance Allowance	55,692
85	A01207 - Washing Allowance	10,800
86	A01217 - Medical allowance	36,000

SR.	Description	Estimated 2023-2024
87	A01239 - Special allowance	65,100
88	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	268,716
89	A0124H - Special Allowance 2021	71,232
90	A0124T - Special Allowance -2022	71,232
91	A01278 - Leave salary	454,392
92	A04116 - Pension Contribution (LCS/Non LCS)	302,928
	<b>Wing-Total</b>	<b>2,451,692</b>
	<b>DDO-Total</b>	<b>2,451,692</b>
<b>Finance Office</b>		
<b>Finance Office</b>		
93	A01301 - Income Tax	100,000
94	A03101 - Bank fees / Cheque Book fee	50,000
95	A03201 - Postage and telegraph	20,000
96	A03202 - Telephone and trunk call	75,000
97	A03205 - Courier and pilot service	5,000
98	A03805 - Travelling allowance	800,000
99	A03901 - Stationery	1,000,000
100	A03902 - Printing and publication	300,000
101	A03907 - Advertising & Publicity	700,000
102	A03909 - Tax refunds	100,000
103	A03913 - Contribution & subscription PLGB Funds	5,000,000
104	A0397001 - Others Expenditure	300,000
105	A0397008 - Photo Copy Exp	500,000
106	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	7,500,000
107	A06104 - Bonus	100,000
108	A0647002 - Payment Transfer General Account to Pension Account (Bank)	15,000,000
109	A08101 - House building Advances	500,000
110	A09107 - Furniture and fixtures	300,000
111	A09201 - Hardware	200,000
112	A09203 - IT Equipment	100,000
113	A13701 - Hardware (Repairs)	100,000
114	A13703 - IT Equipment (Repairs)	30,000
115	A01101 - Basic Pay Officers	1,001,280
116	A01151 - Basic Pay Staff	25,105,151

SR.	Description	Estimated 2023-2024
117	A0117004 - Arrears of Salary	3,000,000
118	A01202 - House rent Allowance	1,214,400
119	A01203 - Conveyance Allowance	1,392,372
120	A01207 - Washing Allowance	75,600
121	A01217 - Medical allowance	958,332
122	A01226 - Computer allowance	9,000
123	A0122N - Special Conveyance Allowance for disabled employees	72,000
124	A01239 - Special allowance	2,106,504
125	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	8,667,336
126	A01243 - Special travelling allowance	72,000
127	A0124H - Special Allowance 2021	2,556,852
128	A0124T - Special Allowance -2022	2,556,852
129	A0127001 - Other Allowance	36,900
130	A0127002 - Holiday Allowance	400,000
131	A01273 - Honoraria	1,300,000
132	A01274 - Reimbursement of medical charges	100,000
133	A01278 - Leave salary	1,252,485
134	A01299 - Others	225,000
135	A04110 - Payment of Pension Contribution of Ex- Employees	7,368,696
136	A04114 - Superannuation Encashment of LPR	5,000,000
137	A04116 - Pension Contribution (LCS/Non LCS)	9,619,368
	<b>Wing-Total</b>	<b>106,870,128</b>
	<b>DDO-Total</b>	<b>106,870,128</b>
<b>Infrastructure &amp; Services Office</b>		
<b>SWM Branch / Sanitation</b>		
138	A03201 - Postage and telegraph	10,000
139	A03501 - Machinery and equipment	1,500,000
140	A03603 - Registration	50,000
141	A03805 - Travelling allowance	300,000
142	A0380702 - POL Vehicles for Municipal Services	45,000,000
143	A03901 - Stationery	200,000
144	A03906 - Uniforms and protective clothing	500,000
145	A0397008 - Photo Copy Exp	50,000
146	A0397017 - Unclaimed Death Body	200,000

SR.	Description	Estimated 2023-2024
147	A08101 - House building Advances	500,000
148	A09201 - Hardware	100,000
149	A09203 - IT Equipment	30,000
150	A0947001 - Other Stores and Stock	500,000
151	A0947002 - Purchase of Bamboos	300,000
152	A09802 - Purchase of Other Assets	500,000
153	A12303 - Drainage / Drain Cleaning	1,000,000
154	A13002 - Transport (Repairs) Vehicles for Municipal Services	5,000,000
155	A13101 - Machinery and Equipment (Repairs)	1,000,000
156	A13199 - Repair and Maintenance of Others	300,000
157	A13201 - Furniture and Fixture (Repairs)	100,000
158	A13503 - Drainage (Repairs)	1,000,000
159	A13701 - Hardware (Repairs)	50,000
160	A13703 - IT Equipment (Repairs)	20,000
161	A01151 - Basic Pay Staff	64,918,140
162	A01202 - House rent Allowance	4,498,032
163	A01203 - Conveyance Allowance	5,942,664
164	A01207 - Washing Allowance	2,629,800
165	A01217 - Medical allowance	4,950,000
166	A01230 - Dusting allowance	437,400
167	A01239 - Special allowance	7,700,004
168	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	23,087,868
169	A0124H - Special Allowance 2021	6,245,028
170	A0124T - Special Allowance -2022	6,245,028
171	A0127001 - Other Allowance	56,160
172	A0127002 - Holiday Allowance	3,000,000
173	A0127003 - Cleaning Allowance	350,000
174	A01274 - Reimbursement of medical charges	300,000
175	A01278 - Leave salary	3,245,907
176	A04116 - Pension Contribution (LCS/Non LCS)	25,967,256
<b>Wing-Total</b>		<b>217,783,287</b>
<b>Infrastructure &amp; Services Office</b>		
177	A03201 - Postage and telegraph	10,000
178	A03205 - Courier and pilot service	5,000

SR.	Description	Estimated 2023-2024
179	A03408 - Rent of Machine & Equipment	500,000
180	A03805 - Travelling allowance	800,000
181	A03901 - Stationery	300,000
182	A03902 - Printing and publication	50,000
183	A03940 - Unforeseen expenses	300,000
184	A0397001 - Others Expenditure	500,000
185	A0397008 - Photo Copy Exp	300,000
186	A0397013 - Water Testing Sample Exp	50,000
187	A0397015 - Liabilities (General)	5,000,000
188	A0397018 - Clean and Green Punjab	500,000
189	A09107 - Furniture and fixtures	300,000
190	A09201 - Hardware	100,000
191	A09203 - IT Equipment	50,000
192	A12405 - Electrification, plumbing and other infrastructure	100,000
193	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
194	A13199 - Repair and Maintenance of Others	200,000
195	A13201 - Furniture and Fixture (Repairs)	30,000
196	A13301 - Office Buildings (Repairs)	500,000
197	A13304 - Structures (Repairs)	200,000
198	A13305 - Works - Urban (Repairs)	13,000,000
199	A13503 - Drainage (Repairs)	2,000,000
200	A13602 - Other highways/roads (Repairs)	500,000
201	A13701 - Hardware (Repairs)	50,000
202	A13703 - IT Equipment (Repairs)	20,000
203	A13870 - Others General (Repairs)	1,000,000
204	A15103 - ADP Schemes (Current Year)	17,652,774
205	A15104 - ADP On going Schemes(Previous Year)	86,373,027
206	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	1,000,000,000
207	A15109 - (PMSP) Program/Schemes (Previous Years)	9,533,867
208	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	233,111,047
209	A01101 - Basic Pay Officers	725,220
210	A01151 - Basic Pay Staff	5,782,560
211	A01202 - House rent Allowance	376,752
212	A01203 - Conveyance Allowance	517,680

SR.	Description	Estimated 2023-2024
213	A01207 - Washing Allowance	43,200
214	A01217 - Medical allowance	274,176
215	A01226 - Computer allowance	9,000
216	A01239 - Special allowance	645,252
217	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,323,440
218	A0124H - Special Allowance 2021	621,996
219	A0124T - Special Allowance -2022	621,996
220	A01264 - Technical Allowance	600,000
221	A0127001 - Other Allowance	63,750
222	A0127002 - Holiday Allowance	37,500
223	A01271 - Overtime allowance	50,000
224	A01278 - Leave salary	325,389
225	A01279 - Extra duty allowance	72,000
226	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	150,000
227	A04116 - Pension Contribution (LCS/Non LCS)	3,038,244
<b>Wing-Total</b>		<b>1,389,363,870</b>
<b>Fire Brigade</b>		
228	A03202 - Telephone and trunk call	30,000
229	A0380703 - POL for Fire brigade	1,500,000
230	A03901 - Stationery	20,000
231	A03906 - Uniforms and protective clothing	100,000
232	A0397008 - Photo Copy Exp	10,000
233	A0947001 - Other Stores and Stock	300,000
234	A09701 - Purchase of Furniture and Fixture	30,000
235	A09802 - Purchase of Other Assets	20,000
236	A13002 - Transport (Repairs) Vehicles for Municipal Services	300,000
237	A13101 - Machinery and Equipment (Repairs)	200,000
238	A13199 - Repair and Maintenance of Others	50,000
239	A13201 - Furniture and Fixture (Repairs)	10,000
240	A13802 - Apparatus and plant (Repairs)	50,000
241	A01151 - Basic Pay Staff	6,507,780
242	A01202 - House rent Allowance	368,652
243	A01203 - Conveyance Allowance	474,768
244	A01217 - Medical allowance	360,000



SR.	Description	Estimated 2023-2024
245	A01239 - Special allowance	630,216
246	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,077,776
247	A0124H - Special Allowance 2021	586,596
248	A0124T - Special Allowance -2022	586,596
249	A0127002 - Holiday Allowance	289,500
250	A01278 - Leave salary	325,389
251	A04116 - Pension Contribution (LCS/Non LCS)	3,038,244
<b>Wing-Total</b>		<b>17,865,517</b>
<b>Street Light Branch</b>		
252	A0330304 - Electricity (Street Light)	5,000,000
253	A03805 - Travelling allowance	300,000
254	A03906 - Uniforms and protective clothing	200,000
255	A0947001 - Other Stores and Stock	500,000
256	A12505 - Works-Urban (Electrification)	100,000
257	A13306 - Works - Urban Electrification (Repairs)	500,000
258	A01151 - Basic Pay Staff	2,689,920
259	A01202 - House rent Allowance	165,600
260	A01203 - Conveyance Allowance	216,216
261	A01217 - Medical allowance	162,000
262	A01239 - Special allowance	291,588
263	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	957,348
264	A0124H - Special Allowance 2021	280,020
265	A0124T - Special Allowance -2022	280,020
266	A0127002 - Holiday Allowance	112,500
267	A01278 - Leave salary	134,496
268	A04116 - Pension Contribution (LCS/Non LCS)	1,075,968
<b>Wing-Total</b>		<b>12,965,676</b>
<b>Water Supply Branch</b>		
269	A0330306 - Electricity (Filtration Plant)	100,000
270	A0380707 - POL for Water Supply Generator	2,000,000
271	A12507 - Water Filtration Plant	800,000
272	A13103 - Repair and Maintenance Water Supply Generator	300,000
273	A01151 - Basic Pay Staff	4,924,980
274	A01202 - House rent Allowance	286,896

SR.	Description	Estimated 2023-2024
275	A01203 - Conveyance Allowance	262,124
276	A01207 - Washing Allowance	54,000
277	A01217 - Medical allowance	288,000
278	A01239 - Special allowance	490,704
279	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,748,676
280	A0124H - Special Allowance 2021	480,972
281	A0124T - Special Allowance -2022	480,972
282	A0127002 - Holiday Allowance	112,500
283	A01278 - Leave salary	246,249
284	A04116 - Pension Contribution (LCS/Non LCS)	1,969,292
<b>Wing-Total</b>		<b>14,545,365</b>
<b>Drainage / Sewerage Branch</b>		
285	A0330307 - Electricity (Disposal Works)	10,000,000
286	A0380708 - POL for Sanitation D-Watering Generator	6,000,000
287	A0380709 - POL for Sanitation Disposal Generator / Machinery	10,000,000
288	A03906 - Uniforms and protective clothing	200,000
289	A09601 - Purchase of Plant and Machinery	500,000
290	A09802 - Purchase of Other Assets	200,000
291	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	2,500,000
292	A13101 - Machinery and Equipment (Repairs)	1,500,000
293	A13199 - Repair and Maintenance of Others	300,000
294	A13370 - Others - Repair and Maintenance of Buildings and Structures	300,000
295	A01151 - Basic Pay Staff	10,880,940
296	A01202 - House rent Allowance	690,108
297	A01203 - Conveyance Allowance	872,676
298	A01207 - Washing Allowance	151,200
299	A01217 - Medical allowance	720,000
300	A01230 - Dusting allowance	14,400
301	A01239 - Special allowance	1,169,892
302	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,859,128
303	A0124H - Special Allowance 2021	1,054,632
304	A0124T - Special Allowance -2022	1,054,632
305	A0127002 - Holiday Allowance	1,000,000
306	A01278 - Leave salary	544,047

SR.	Description	Estimated 2023-2024
307	A04116 - Pension Contribution (LCS/Non LCS)	4,352,376
<b>Wing-Total</b>		<b>57,864,031</b>
<b>Parks &amp; Horticulture Branch / Arboriculture Branch</b>		
308	A0330308 - Electricity (Parks)	700,000
309	A13801 - Maintenance of gardens (Repairs)	500,000
310	A01151 - Basic Pay Staff	4,156,740
311	A01202 - House rent Allowance	262,872
312	A01203 - Conveyance Allowance	342,720
313	A01207 - Washing Allowance	43,200
314	A01217 - Medical allowance	288,000
315	A01239 - Special allowance	449,688
316	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,550,556
317	A0124H - Special Allowance 2021	428,736
318	A0124T - Special Allowance -2022	428,736
319	A0127002 - Holiday Allowance	150,000
320	A01278 - Leave salary	207,837
321	A04116 - Pension Contribution (LCS/Non LCS)	1,662,696
<b>Wing-Total</b>		<b>11,171,781</b>
<b>Slaughter House Branch</b>		
322	A0330309 - Electricity (Slaughter House)	100,000
323	A13303 - Other Buildings (Repairs)	100,000
324	A01151 - Basic Pay Staff	410,580
325	A01202 - House rent Allowance	16,404
326	A01203 - Conveyance Allowance	21,420
327	A01207 - Washing Allowance	10,800
328	A01217 - Medical allowance	18,000
329	A01239 - Special allowance	27,924
330	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	132,132
331	A0124H - Special Allowance 2021	36,360
332	A0124T - Special Allowance -2022	36,360
333	A01278 - Leave salary	18,729
334	A04116 - Pension Contribution (LCS/Non LCS)	149,832
<b>Wing-Total</b>		<b>1,078,541</b>
<b>Library Branch</b>		

SR.	Description	Estimated 2023-2024
335	A03901 - Stationery	20,000
336	A03905 - Newspapers periodicals and books	50,000
337	A09701 - Purchase of Furniture and Fixture	50,000
338	A12403 - Other buildings	100,000
339	A01151 - Basic Pay Staff	404,580
340	A01202 - House rent Allowance	22,236
341	A01203 - Conveyance Allowance	34,272
342	A01217 - Medical allowance	18,000
343	A01239 - Special allowance	37,704
344	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	144,354
345	A0124H - Special Allowance 2021	36,888
346	A0124T - Special Allowance -2022	36,888
347	A01278 - Leave salary	20,229
348	A04116 - Pension Contribution (LCS/Non LCS)	161,832
<b>Wing-Total</b>		<b>1,136,983</b>
<b>Asphalt Branch</b>		
349	A12107 - Road Cut Exp	100,000
350	A01151 - Basic Pay Staff	1,309,620
351	A01202 - House rent Allowance	97,536
352	A01203 - Conveyance Allowance	128,520
353	A01207 - Washing Allowance	21,600
354	A01217 - Medical allowance	108,000
355	A01239 - Special allowance	166,332
356	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	464,232
357	A0124H - Special Allowance 2021	127,548
358	A0124T - Special Allowance -2022	127,548
359	A01278 - Leave salary	65,481
360	A04116 - Pension Contribution (LCS/Non LCS)	523,848
<b>Wing-Total</b>		<b>3,240,265</b>
<b>DDO-Total</b>		<b>1,727,015,316</b>
<b>Planning &amp; Architect Office</b>		
<b>Planning Branch</b>		
361	A03201 - Postage and telegraph	5,000
362	A03205 - Courier and pilot service	2,000

SR.	Description	Estimated 2023-2024
363	A03805 - Travelling allowance	300,000
364	A03901 - Stationery	100,000
365	A0397014 - Preparation of MAP / ODP	200,000
366	A09107 - Furniture and fixtures	50,000
367	A09201 - Hardware	50,000
368	A09203 - IT Equipment	20,000
369	A13701 - Hardware (Repairs)	20,000
370	A13703 - IT Equipment (Repairs)	10,000
371	A01101 - Basic Pay Officers	602,400
372	A01151 - Basic Pay Staff	2,626,140
373	A01202 - House rent Allowance	191,952
374	A01203 - Conveyance Allowance	262,416
375	A01207 - Washing Allowance	21,600
376	A01217 - Medical allowance	136,812
377	A01239 - Special allowance	316,908
378	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,360,092
379	A0124H - Special Allowance 2021	335,328
380	A0124T - Special Allowance -2022	335,328
381	A0127002 - Holiday Allowance	75,000
382	A01278 - Leave salary	1,937,124
383	A01279 - Extra duty allowance	72,000
384	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
385	A04116 - Pension Contribution (LCS/Non LCS)	1,652,856
<b>Wing-Total</b>		<b>10,845,208</b>
<b>DDO-Total</b>		<b>10,845,208</b>
<b>Regulation Office</b>		
<b>Regulation Office</b>		
386	A03201 - Postage and telegraph	5,000
387	A03205 - Courier and pilot service	5,000
388	A03805 - Travelling allowance	200,000
389	A03806 - Transportation of Goods	50,000
390	A03901 - Stationery	100,000
391	A0397008 - Photo Copy Exp	50,000
392	A0397012 - Share of Nadra Office	1,000,000

SR.	Description	Estimated 2023-2024
393	A01101 - Basic Pay Officers	725,520
394	A01151 - Basic Pay Staff	6,178,560
395	A01202 - House rent Allowance	417,360
396	A01203 - Conveyance Allowance	550,164
397	A01207 - Washing Allowance	118,800
398	A01217 - Medical allowance	355,416
399	A01239 - Special allowance	724,092
400	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,461,500
401	A0124H - Special Allowance 2021	708,948
402	A0124T - Special Allowance -2022	708,948
403	A0127002 - Holiday Allowance	75,000
404	A01278 - Leave salary	4,142,448
405	A01279 - Extra duty allowance	72,000
406	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
407	A04116 - Pension Contribution (LCS/Non LCS)	3,196,944
	<b>Wing-Total</b>	<b>22,007,952</b>
	<b>DDO-Total</b>	<b>22,007,952</b>
	<b>Total</b>	<b>1,910,003,737</b>

# BUDGET DETAILS DEVELOPMENT (BDD)

FORM BDD-1

ABSTRACT OF

ESTIMATES OF BUDGET (DEVELOPMENT)

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



Name of Local Government Municipal Committee KotAdu

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 KotAdu

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 KotAdu

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															