

Municipal Committee Jhelum



2023-24 BUDGET BOOK

Budget Type: Estimated

Government of the Punjab



F e a t u r e

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

Generated By: Local Government Financial Management Information System
Developed By: Punjab Municipal development Fund Company

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Budget Message

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

BUDGET CALENDAR - DEVELOPMENT BUDGET

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



Processing of ADP

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

Budget Calendar - Current and SNE



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

FORM ABS

ANNUAL BUDGET STATEMENT

(Year 2023-2024) [Estimated]

[See Rules 2 (1) © & 35(4)(b)]



Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
Opening Balance on July 1st	0	0	0	0	1,359,632,348	1,346,314,468	0	0	0	0	1,626,468,806	0	0	0	0
Receipts	0	0	0	0	812,625,167	1,586,439,319	0	0	0	1,291,717,981	1,659,999,810	0	0	0	0
Current / Non Development Expenditure	0	0	0	0	889,872,045	435,970,385	0	0	0	0	861,614,378	0	0	0	0
Development Expenditure	0	0	0	0	897,773,644	767,813,644	0	0	0	0	1,917,850,984	0	0	0	0
Total Expenditure	0	0	0	0	1,787,645,689	1,203,784,029	0	0	0	0	2,779,465,362	0	0	0	0
Closing Balance on June 30th	0	0	0	0	384,611,826	1,728,969,758	0	0	0	1,291,717,981	507,003,254	0	0	0	0

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Jhelum

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024	
Finance Office																	
Budget And Accounts Branch																	
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	0	0	0	0	0	25,356	0	0	0	0	0	
Wing-Total		0	0	0	0	0	0	0	0	0	25,356	0	0	0	0	0	
Finance Office																	
2	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	20,000,000	97,000,000	0	0	0	96,996,870	50,000,000	0	0	0	0	
3	C02705 - Collection of payments for services rendered (Staff Salary from Contractor)	0	0	0	0	36,000	36,000	0	0	0	36,000	36,000	0	0	0	0	
4	C0368301 - Grant from Provincial Government PFC (Non Development)	0	0	0	0	69,999,300	75,249,252	0	0	0	62,667,710	75,249,252	0	0	0	0	
5	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	0	748,660,180	0	0	0	75,536,162	673,124,018	0	0	0	0	
6	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	0	0	0	0	0	0	149,732,036	0	0	0	0	
7	C0380606 - Marriage Registration Fee	0	0	0	0	1,000,000	1,000,000	0	0	0	950,000	1,000,000	0	0	0	0	
8	C0388018 - Wagon Stand fee	0	0	0	0	1,000,000	875,000	0	0	0	867,380	900,000	0	0	0	0	
9	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	0	0	0	0	9,550,000	9,550,000	0	0	0	10,888,240	9,800,000	0	0	0	0	
10	C0388027 - Fee for approval of Building/ Construction Plan	0	0	0	0	30,000,000	16,600,000	0	0	0	16,522,277	17,500,000	0	0	0	0	
11	C0388029 - Conversion Fee for change in building	0	0	0	0	100,000,000	76,000,000	0	0	0	75,531,462	80,000,000	0	0	0	0	
12	C0388030 - Fine for construction without approval of building plan	0	0	0	0	500,000	100,000	0	0	0	100,000	300,000	0	0	0	0	
13	C0388031 - Fine for building violations (irregular land use/ building use)	0	0	0	0	200,000	10,000	0	0	0	0	50,000	0	0	0	0	
14	C0388034 - Fine for Encroachments	0	0	0	0	500,000	100,000	0	0	0	0	500,000	0	0	0	0	

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
15	C0388042 - Fee for slaughtering of animals	0	0	0	0	1,775,000	1,775,000	0	0	0	2,084,800	3,300,000	0	0	0	0
16	C0388046 - Water connection/ disconnection/ re-connection fee	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0
17	C0388047 - Receipts on account of sale of water - residential	0	0	0	0	9,500,000	9,500,000	0	0	0	2,504,071	8,836,200	0	0	0	0
18	C0388048 - Receipts on account of sale of water - commercial	0	0	0	0	800,000	800,000	0	0	0	371,238	748,800	0	0	0	0
19	C0388051 - Receipts on account of sale of water - through tankers	0	0	0	0	20,000	20,000	0	0	0	11,000	15,000	0	0	0	0
20	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	0	0	0	0	5,500,000	5,500,000	0	0	0	2,994,183	5,835,000	0	0	0	0
21	C0388056 - Receipts from public latrines	0	0	0	0	149,000	149,000	0	0	0	150,560	152,000	0	0	0	0
22	C0388066 - Sewerage / Drainage Arrear	0	0	0	0	4,380,264	4,380,264	0	0	0	1,748,441	5,137,640	0	0	0	0
23	C0388071 - Registration/ Enlistment of Contractors	0	0	0	0	500,000	500,000	0	0	0	179,000	100,000	0	0	0	0
24	C0388072 - Renewal of Registration	0	0	0	0	350,000	350,000	0	0	0	43,000	100,000	0	0	0	0
25	C0388073 - Tender Fee	0	0	0	0	500,000	1,450,000	0	0	0	1,457,000	100,000	0	0	0	0
26	C0388076 - Advertisement Fee on billboards/ hoardings	0	0	0	0	17,700,000	17,700,000	0	0	0	21,572,824	20,000,000	0	0	0	0
27	C0388079 - Arrears of Shop	0	0	0	0	175,000,000	175,000,000	0	0	0	46,786,273	175,000,000	0	0	0	0
28	C0388081 - Rent of municipal Property - Shops	0	0	0	0	95,000,000	100,000,000	0	0	0	99,563,237	120,000,000	0	0	0	0
29	C0388083 - Rent of municipal Property - municipal urban land	0	0	0	0	1,000,000	1,000,000	0	0	0	872,680	918,000	0	0	0	0
30	C0388085 - Other rents	0	0	0	0	1,335,510	1,335,510	0	0	0	1,524,060	1,365,600	0	0	0	0
31	C0388086 - Road cutting charges	0	0	0	0	1,000,000	5,000	0	0	0	0	500,000	0	0	0	0
32	C0388087 - Copying fee	0	0	0	0	3,500,000	3,000,000	0	0	0	2,957,500	3,000,000	0	0	0	0
33	C0388088 - Machinery charges	0	0	0	0	150,000	150,000	0	0	0	140,000	150,000	0	0	0	0
34	C0388090 - Sale of stocks and stores	0	0	0	0	500,000	10,000	0	0	0	0	100,000	0	0	0	0
35	C0388091 - Others Miscellaneous Fee	0	0	0	0	500,000	5,222,000	0	0	0	545,759,599	500,000	0	0	0	0
36	C0388092 - Magistrial Fee (Fine and Penalties by Judicial Magistrate)	0	0	0	0	200,000	460,000	0	0	0	452,000	200,000	0	0	0	0
37	C0388093 - Arrears of Water Rate (residential)	0	0	0	0	11,480,093	11,480,093	0	0	0	1,779,720	17,125,064	0	0	0	0
38	C0388096 - NOC Fee	0	0	0	0	500,000	10,000	0	0	0	4,500	200,000	0	0	0	0
39	B01101 - Income tax	0	0	0	0	3,500,000	1,462,020	0	0	0	1,462,020	3,325,200	0	0	0	0
40	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	0	0	0	0	70,000,000	70,000,000	0	0	0	69,445,572	85,000,000	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
41	B01313 - TTIP / Tax on Transfer of Immovable Property	0	0	0	0	175,000,000	150,000,000	0	0	0	147,663,873	150,000,000	0	0	0	0
Wing-Total		0	0	0	0	812,625,167	1,586,439,319	0	0	0	1,291,623,252	1,659,999,810	0	0	0	0
Finance Office-Officer																
42	C0388027 - Fee for approval of Building/ Construction Plan	0	0	0	0	0	0	0	0	0	69,373	0	0	0	0	0
Wing-Total		0	0	0	0	0	0	0	0	0	69,373	0	0	0	0	0
DDO-Total		0	0	0	0	812,625,167	1,586,439,319	0	0	0	1,291,717,981	1,659,999,810	0	0	0	0
Total		0	0	0	0	812,625,167	1,586,439,319	0	0	0	1,291,717,981	1,659,999,810	0	0	0	0

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Jhelum

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														
Finance Office														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	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
2	C02705 - Collection of payments for services rendered (Staff Salary from Contractor)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
3	C0368301 - Grant from Provincial Government PFC (Non Development)	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	6,270,771	75,249,252
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,668	56,093,670	673,124,018
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,670	12,477,666	149,732,036
6	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
7	C0388018 - Wagon Stand fee	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	900,000
8	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	816,667	816,667	816,667	816,667	816,667	816,667	816,667	816,667	816,667	816,667	816,667	816,663	9,800,000
9	C0388027 - Fee for approval of Building/ Construction Plan	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,333	1,458,337	17,500,000
10	C0388029 - Conversion Fee for change in building	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,667	6,666,663	80,000,000
11	C0388030 - Fine for construction without approval of building plan	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
12	C0388031 - Fine for building violations (irregular land use/ building use)	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
13	C0388034 - Fine for Encroachments	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
14	C0388042 - Fee for slaughtering of animals	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	3,300,000
15	C0388046 - Water connection/ disconnection/ re-connection 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
16	C0388047 - Receipts on account of sale of water - residential	736,350	736,350	736,350	736,350	736,350	736,350	736,350	736,350	736,350	736,350	736,350	736,350	8,836,200
17	C0388048 - Receipts on account of sale of water - commercial	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	62,400	748,800
18	C0388051 - Receipts on account of sale of water - through tankers	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000
19	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	486,250	486,250	486,250	486,250	486,250	486,250	486,250	486,250	486,250	486,250	486,250	486,250	5,835,000
20	C0388056 - Receipts from public latrines	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,663	152,000
21	C0388066 - Sewerage / Drainage Arrear	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,133	5,137,640
22	C0388071 - Registration/ Enlistment of Contractors	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
23	C0388072 - Renewal of Registration	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
24	C0388073 - Tender 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

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
25	C0388076 - Advertisement Fee on billboards/ hoardings	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
26	C0388079 - Arrears of Shop	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,337	175,000,000
27	C0388081 - Rent of municipal Property - Shops	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	120,000,000
28	C0388083 - Rent of municipal Property - municipal urban land	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	918,000
29	C0388085 - Other rents	113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	113,800	1,365,600
30	C0388086 - Road cutting charges	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
31	C0388087 - Copying fee	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
32	C0388088 - Machinery charges	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
33	C0388090 - Sale of stocks and stores	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
34	C0388091 - Others Miscellaneous 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
35	C0388092 - Magistrial Fee (Fine and Penalties by Judicial Magistrate)	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,663	200,000
36	C0388093 - Arrears of Water Rate (residential)	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,085	17,125,064
37	C0388096 - NOC Fee	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,663	200,000
38	B01101 - Income tax	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	3,325,200
39	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,333	7,083,337	85,000,000
40	B01313 - TTIP / Tax on Transfer of Immovable Property	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
	Wing-Total	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,301	1,659,999,810
	DDO-Total	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,301	1,659,999,810
	Total	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,319	138,333,301	1,659,999,810

FORM BDR-4
SCHEDULE OF ARREARS
(FY 2023-2024) [Estimated]
[See Rule 13]



Name of Local Government Municipal Committee Jhelum

SR	Detailed Head	Outstanding Arrears Carried Forward	Collection of Arrears			Balance of arrears and monthly collection targets													
			Actual Collection In The First Eight Months Of Current Financial Year	Actual Collection In The Last Months Of Previous Financial Year	Total Expected Collection During Next Financial Year	Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total	
Finance Office																			
Finance Office																			
1	C0388066 - Sewerage / Drainage Arrear	0	0	0	5,137,640	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,137	428,133	5,137,640
2	C0388079 - Arrears of Shop	0	0	0	175,000,000	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,333	14,583,337	175,000,000
3	C0388093 - Arrears of Water Rate (residential)	0	0	0	17,125,064	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,089	1,427,085	17,125,064
Wing-Total		0	0	0	197,262,704	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,555	197,262,704
DDO-Total		0	0	0	197,262,704	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,555	197,262,704
Total		0	0	0	197,262,704	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,559	16,438,555	197,262,704	

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Jhelum

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 Jhelum

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024		
Chairman																		
Chairman Office																		
1	A03202 - Telephone and trunk call	0	0	0	0	200,000	41,000	0	0	0	0	150,000	0	0	0	0		
2	A03805 - Travelling allowance	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0		
3	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0		
4	A03901 - Stationery	0	0	0	0	200,000	8,000	0	0	0	0	100,000	0	0	0	0		
5	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	10,000	0	0	0	0	15,000	0	0	0	0		
6	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0		
7	A0397008 - Photo Copy Exp	0	0	0	0	20,000	10,000	0	0	0	0	10,000	0	0	0	0		
8	A09107 - Furniture and fixtures	0	0	0	0	200,000	100,000	0	0	0	0	300,000	0	0	0	0		
9	A09201 - Hardware	0	0	0	0	100,000	19,000	0	0	0	0	100,000	0	0	0	0		
10	A01151 - Basic Pay Staff	0	0	0	0	1,830,660	1,686,000	0	0	0	0	1,945,320	0	0	0	0		
11	A01202 - House rent Allowance	0	0	0	0	96,552	68,000	0	0	0	0	108,360	0	0	0	0		
12	A01203 - Conveyance Allowance	0	0	0	0	98,532	86,000	0	0	0	0	136,332	0	0	0	0		
13	A0120D - Integrated Allowance	0	0	0	0	10,800	12,000	0	0	0	0	10,800	0	0	0	0		
14	A01217 - Medical allowance	0	0	0	0	90,000	78,000	0	0	0	0	90,000	0	0	0	0		
15	A0122M - Adhoc relief (2016) 10%	0	0	0	0	107,436	7,000	0	0	0	0	0	0	0	0	0		
16	A0122Y - Adhoc relief (2017)	0	0	0	0	120,690	9,000	0	0	0	0	0	0	0	0	0		
17	A01239 - Special allowance	0	0	0	0	184,599	132,000	0	0	0	0	0	0	0	0	0		
18	A0123G - Adhoc relief (2018)	0	0	0	0	123,066	9,000	0	0	0	0	0	0	0	0	0		
19	A0123P - Adhoc relief (2019)	0	0	0	0	123,066	9,000	0	0	0	0	0	0	0	0	0		
20	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	666,456	0	0	0	0		
21	A0124413 - Adhoc Relief (2022)	0	0	0	0	184,599	146,000	0	0	0	0	201,384	0	0	0	0		
22	A0124F - Adhoc relief - 2021	0	0	0	0	123,066	9,000	0	0	0	0	0	0	0	0	0		
23	A0124H - Special Allowance 2021	0	0	0	0	307,665	149,000	0	0	0	0	208,560	0	0	0	0		
24	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	201,384	0	0	0	0		
25	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	0	0	0	0	0	0	540,000	0	0	0	0		
26	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	47,277	23,639	0	0	0	0	83,844	0	0	0	0		

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
27	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	492,264	710,000	0	0	0	0	778,128	0	0	0	0
Wing-Total		0	0	0	0	4,875,272	3,421,639	0	0	0	0	5,845,568	0	0	0	0
Vice Chairman Office																
28	A03202 - Telephone and trunk call	0	0	0	0	10,000	5,000	0	0	0	0	5,000	0	0	0	0
29	A03805 - Travelling allowance	0	0	0	0	10,000	5,000	0	0	0	0	5,000	0	0	0	0
30	A03901 - Stationery	0	0	0	0	15,000	7,500	0	0	0	0	7,500	0	0	0	0
31	A03903 - Conference/seminars/workshops/ symposia	0	0	0	0	10,000	5,000	0	0	0	0	2,000	0	0	0	0
32	A03905 - Newspapers periodicals and books	0	0	0	0	5,000	2,500	0	0	0	0	2,000	0	0	0	0
33	A0397008 - Photo Copy Exp	0	0	0	0	5,000	2,500	0	0	0	0	2,000	0	0	0	0
34	A09107 - Furniture and fixtures	0	0	0	0	10,000	5,000	0	0	0	0	5,000	0	0	0	0
35	A09201 - Hardware	0	0	0	0	5,000	2,500	0	0	0	0	2,000	0	0	0	0
36	A09203 - IT Equipment	0	0	0	0	10,000	5,000	0	0	0	0	2,000	0	0	0	0
37	A01151 - Basic Pay Staff	0	0	0	0	300,000	230,000	0	0	0	0	222,790	0	0	0	0
38	A01152 - Personal pay Staff	0	0	0	0	7,200	4,000	0	0	0	0	0	0	0	0	0
39	A01202 - House rent Allowance	0	0	0	0	36,000	18,000	0	0	0	0	16,044	0	0	0	0
40	A01203 - Conveyance Allowance	0	0	0	0	50,000	24,000	0	0	0	0	21,420	0	0	0	0
41	A0120D - Integrated Allowance	0	0	0	0	21,600	12,000	0	0	0	0	10,800	0	0	0	0
42	A01217 - Medical allowance	0	0	0	0	36,000	20,000	0	0	0	0	18,000	0	0	0	0
43	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	0
44	A0122M - Adhoc relief (2016) 10%	0	0	0	0	30,000	1,000	0	0	0	0	0	0	0	0	0
45	A0122Y - Adhoc relief (2017)	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
46	A01239 - Special allowance	0	0	0	0	70,000	19,000	0	0	0	0	0	0	0	0	0
47	A0123G - Adhoc relief (2018)	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
48	A0123P - Adhoc relief (2019)	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
49	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	76,776	0	0	0	0
50	A0124413 - Adhoc Relief (2022)	0	0	0	0	60,000	20,000	0	0	0	0	21,660	0	0	0	0
51	A0124F - Adhoc relief - 2021	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
52	A0124H - Special Allowance 2021	0	0	0	0	90,000	30,000	0	0	0	0	27,396	0	0	0	0
53	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	21,660	0	0	0	0
54	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	1,600,000	0	0	0	0	0	360,000	0	0	0	0
55	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	250,000	109,000	0	0	0	0	89,116	0	0	0	0
Wing-Total		0	0	0	0	2,870,800	535,000	0	0	0	0	921,762	0	0	0	0
DDO-Total		0	0	0	0	7,746,072	3,956,639	0	0	0	0	6,767,330	0	0	0	0
Chief Officer																
Chief Office General Branch																
56	A03101 - Bank fees / Cheque Book fee	0	0	0	0	150,000	550,000	0	0	0	0	0	0	0	0	0
57	A03102 - Legal fees	0	0	0	0	1,000,000	500,000	0	0	0	0	500,000	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
58	A03201 - Postage and telegraph	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0
59	A03202 - Telephone and trunk call	0	0	0	0	200,000	84,000	0	0	0	0	150,000	0	0	0	0
60	A03301 - Gas	0	0	0	0	300,000	192,000	0	0	0	0	0	0	0	0	0
61	A0330302 - Electricity (Office)	0	0	0	0	1,000,000	878,000	0	0	0	0	0	0	0	0	0
62	A03805 - Travelling allowance	0	0	0	0	500,000	462,000	0	0	0	0	500,000	0	0	0	0
63	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	501,000	0	0	0	0	1,000,000	0	0	0	0
64	A03901 - Stationery	0	0	0	0	300,000	307,000	0	0	0	0	350,000	0	0	0	0
65	A03905 - Newspapers periodicals and books	0	0	0	0	30,000	6,000	0	0	0	0	25,000	0	0	0	0
66	A03921 - Unforeseen expenditure for disaster preparedness and relief	0	0	0	0	3,000,000	1,500,000	0	0	0	0	0	0	0	0	0
67	A0397001 - Others Expenditure	0	0	0	0	500,000	250,000	0	0	0	0	500,000	0	0	0	0
68	A0397008 - Photo Copy Exp	0	0	0	0	150,000	103,000	0	0	0	0	150,000	0	0	0	0
69	A0397010 - Sports	0	0	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	0
70	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	15,000,000	7,500,000	0	0	0	0	7,500,000	0	0	0	0
71	A09201 - Hardware	0	0	0	0	250,000	22,000	0	0	0	0	150,000	0	0	0	0
72	A09203 - IT Equipment	0	0	0	0	5,000,000	2,500,000	0	0	0	0	1,000,000	0	0	0	0
73	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	250,000	0	0	0	0
74	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	800,000	400,000	0	0	0	0	800,000	0	0	0	0
75	A01101 - Basic Pay Officers	0	0	0	0	1,134,470	685,000	0	0	0	0	1,376,940	0	0	0	0
76	A01151 - Basic Pay Staff	0	0	0	0	4,189,920	3,173,000	0	0	0	0	3,871,290	0	0	0	0
77	A0117004 - Arrears of Salary	0	0	0	0	5,000,000	902,000	0	0	0	0	2,500,000	0	0	0	0
78	A01202 - House rent Allowance	0	0	0	0	491,544	249,000	0	0	0	0	296,280	0	0	0	0
79	A01203 - Conveyance Allowance	0	0	0	0	395,160	322,000	0	0	0	0	372,732	0	0	0	0
80	A0120D - Integrated Allowance	0	0	0	0	97,200	47,000	0	0	0	0	43,200	0	0	0	0
81	A01217 - Medical allowance	0	0	0	0	409,536	216,000	0	0	0	0	227,496	0	0	0	0
82	A0121N - Personal Allowance	0	0	0	0	28,440	27,000	0	0	0	0	28,440	0	0	0	0
83	A0122M - Adhoc relief (2016) 10%	0	0	0	0	461,964	17,000	0	0	0	0	0	0	0	0	0
84	A0122Y - Adhoc relief (2017)	0	0	0	0	531,075	25,000	0	0	0	0	0	0	0	0	0
85	A01239 - Special allowance	0	0	0	0	798,659	387,000	0	0	0	0	0	0	0	0	0
86	A0123G - Adhoc relief (2018)	0	0	0	0	531,075	25,000	0	0	0	0	0	0	0	0	0
87	A0123P - Adhoc relief (2019)	0	0	0	0	531,075	21,000	0	0	0	0	0	0	0	0	0
88	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,798,146	0	0	0	0
89	A0124413 - Adhoc Relief (2022)	0	0	0	0	798,659	325,000	0	0	0	0	501,648	0	0	0	0
90	A0124F - Adhoc relief - 2021	0	0	0	0	532,439	25,000	0	0	0	0	0	0	0	0	0
91	A0124H - Special Allowance 2021	0	0	0	0	1,331,097	560,000	0	0	0	0	501,084	0	0	0	0
92	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	501,648	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July To Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
186	A0122Y - Adhoc relief (2017)	0	0	0	0	3,636,229	209,000	0	0	0	0	0	0	0	0	0
187	A01239 - Special allowance	0	0	0	0	5,454,704	3,801,000	0	0	0	0	0	0	0	0	0
188	A0123G - Adhoc relief (2018)	0	0	0	0	3,636,229	209,000	0	0	0	0	0	0	0	0	0
189	A0123P - Adhoc relief (2019)	0	0	0	0	3,636,229	209,000	0	0	0	0	0	0	0	0	0
190	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	18,793,194	0	0	0	0
191	A0124413 - Adhoc Relief (2022)	0	0	0	0	5,454,704	3,163,000	0	0	0	0	5,278,032	0	0	0	0
192	A0124F - Adhoc relief - 2021	0	0	0	0	3,636,229	209,000	0	0	0	0	0	0	0	0	0
193	A0124H - Special Allowance 2021	0	0	0	0	9,090,572	4,245,000	0	0	0	0	6,690,792	0	0	0	0
194	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	5,278,032	0	0	0	0
195	A0127001 - Other Allowance	0	0	0	0	200,000	235,000	0	0	0	0	385,200	0	0	0	0
196	A01271 - Overtime allowance	0	0	0	0	1,000,000	683,000	0	0	0	0	1,000,000	0	0	0	0
197	A01273 - Honoraria	0	0	0	0	3,050,000	1,525,000	0	0	0	0	4,000,000	0	0	0	0
198	A01277 - Contingent paid staff	0	0	0	0	10,000,000	8,739,000	0	0	0	0	12,500,000	0	0	0	0
199	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	591,516	3,000	0	0	0	0	4,353,516	0	0	0	0
200	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	14,544,916	15,634,000	0	0	0	0	21,153,100	0	0	0	0
Wing-Total		0	0	0	0	186,770,201	130,154,900	0	0	0	0	234,264,750	0	0	0	0
Library Branch																
201	A03202 - Telephone and trunk call	0	0	0	0	150,000	37,000	0	0	0	0	60,000	0	0	0	0
202	A0330303 - Electricity (Sub-Office)	0	0	0	0	130,000	106,000	0	0	0	0	130,000	0	0	0	0
203	A03405 - Rent other than on building	0	0	0	0	150,000	22,000	0	0	0	0	70,000	0	0	0	0
204	A03901 - Stationery	0	0	0	0	150,000	0	0	0	0	0	25,000	0	0	0	0
205	A03905 - Newspapers periodicals and books	0	0	0	0	100,000	75,000	0	0	0	0	100,000	0	0	0	0
206	A0397001 - Others Expenditure	0	0	0	0	500,000	0	0	0	0	0	10,000	0	0	0	0
Wing-Total		0	0	0	0	1,180,000	240,000	0	0	0	0	395,000	0	0	0	0
Fire Brigade																
207	A03202 - Telephone and trunk call	0	0	0	0	25,000	4,000	0	0	0	0	5,000	0	0	0	0
208	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	500,000	48,000	0	0	0	0	100,000	0	0	0	0
209	A0380706 - POL for Office Generator	0	0	0	0	550,000	223,000	0	0	0	0	500,000	0	0	0	0
210	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	0	0	0	0	0	0	0	0	0
211	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	500,000	250,000	0	0	0	0	500,000	0	0	0	0
212	A01151 - Basic Pay Staff	0	0	0	0	2,369,920	3,845,000	0	0	0	0	4,098,460	0	0	0	0
213	A01202 - House rent Allowance	0	0	0	0	185,472	163,000	0	0	0	0	205,164	0	0	0	0
214	A01203 - Conveyance Allowance	0	0	0	0	208,656	203,000	0	0	0	0	253,260	0	0	0	0
215	A01207 - Washing Allowance	0	0	0	0	18,000	16,000	0	0	0	0	16,200	0	0	0	0
216	A01217 - Medical allowance	0	0	0	0	180,000	197,000	0	0	0	0	198,000	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024	
217	A0122M - Adhoc relief (2016) 10%	0	0	0	0	200,316	16,000	0	0	0	0	0	0	0	0	0	
218	A0122Y - Adhoc relief (2017)	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0	
219	A01239 - Special allowance	0	0	0	0	355,488	303,000	0	0	0	0	0	0	0	0	0	
220	A0123G - Adhoc relief (2018)	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0	
221	A0123P - Adhoc relief (2019)	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0	
222	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,450,806	0	0	0	0	
223	A0124413 - Adhoc Relief (2022)	0	0	0	0	355,488	333,000	0	0	0	0	395,892	0	0	0	0	
224	A0124F - Adhoc relief - 2021	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0	
225	A0124H - Special Allowance 2021	0	0	0	0	592,480	350,000	0	0	0	0	352,848	0	0	0	0	
226	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	395,892	0	0	0	0	
227	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	947,968	1,810,000	0	0	0	0	1,639,384	0	0	0	0	
Wing-Total		0	0	0	0	8,036,756	7,899,000	0	0	0	0	10,110,906	0	0	0	0	
Infrastructure Office																	
228	A03202 - Telephone and trunk call	0	0	0	0	500,000	174,000	0	0	0	0	500,000	0	0	0	0	
229	A03301 - Gas	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	
230	A0330302 - Electricity (Office)	0	0	0	0	0	0	0	0	0	0	1,200,000	0	0	0	0	
231	A03501 - Machinery and equipment	0	0	0	0	10,000,000	4,900,000	0	0	0	0	5,000,000	0	0	0	0	
232	A03805 - Travelling allowance	0	0	0	0	1,500,000	190,000	0	0	0	0	750,000	0	0	0	0	
233	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	468,000	0	0	0	0	1,000,000	0	0	0	0	
234	A03901 - Stationery	0	0	0	0	250,000	72,000	0	0	0	0	250,000	0	0	0	0	
235	A03902 - Printing and publication	0	0	0	0	100,000	70,000	0	0	0	0	100,000	0	0	0	0	
236	A03905 - Newspapers periodicals and books	0	0	0	0	30,000	13,000	0	0	0	0	25,000	0	0	0	0	
237	A03907 - Advertising & Publicity	0	0	0	0	1,000,000	157,000	0	0	0	0	500,000	0	0	0	0	
238	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	10,000,000	4,982,000	0	0	0	0	5,000,000	0	0	0	0	
239	A03919 - Payments to other for service rendered	0	0	0	0	1,000,000	500,000	0	0	0	0	1,000,000	0	0	0	0	
240	A03921 - Unforeseen expenditure for disaster preparedness and relief	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	
241	A0397001 - Others Expenditure	0	0	0	0	2,000,000	1,419,000	0	0	0	0	2,500,000	0	0	0	0	
242	A0397008 - Photo Copy Exp	0	0	0	0	200,000	73,000	0	0	0	0	250,000	0	0	0	0	
243	A0397018 - Clean and Green Punjab	0	0	0	0	31,000,000	1,813,000	0	0	0	0	20,000,000	0	0	0	0	
244	A05203 - To District Government	0	0	0	0	0	0	0	0	0	0	3,503,000	0	0	0	0	
245	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	30,000,000	3,200,000	0	0	0	0	15,000,000	0	0	0	0	
246	A0647003 - Payment Transfer General Account to Development Account (Bank)	0	0	0	0	0	0	0	0	0	0	149,732,036	0	0	0	0	
247	A09201 - Hardware	0	0	0	0	500,000	97,000	0	0	0	0	500,000	0	0	0	0	
248	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	150,000	0	0	0	0	

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249	A12504 - Civil Defence Services	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000	0	0	0	0
250	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	303,000	0	0	0	0	1,000,000	0	0	0	0
251	A13199 - Repair and Maintenance of Others	0	0	0	0	75,000,000	35,425,000	0	0	0	0	50,000,000	0	0	0	0
252	A13301 - Office Buildings (Repairs)	0	0	0	0	20,000,000	55,000	0	0	0	0	5,000,000	0	0	0	0
253	A15101 - C.B.O Community Based Organization	0	0	0	0	60,000,000	28,340,000	0	0	0	0	43,340,000	0	0	0	0
254	A15103 - ADP Schemes (Current Year)	0	0	0	0	240,000,000	141,700,000	0	0	0	0	300,000,000	0	0	0	0
255	A15104 - ADP On going Schemes(Previous Year)	0	0	0	0	21,703,381	21,651,616	0	0	0	0	159,922,013	0	0	0	0
256	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	0	0	10,030,724	10,030,724	0	0	0	0	105,480,021	0	0	0	0
257	A15109 - (PMSP) Program/Schemes (Previous Years)	0	0	0	0	0	51,765	0	0	0	0	51,765	0	0	0	0
258	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	0	0	0	0	0	0	0	0	0	0	792,835,735	0	0	0	0
259	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	566,039,539	566,039,539	0	0	0	0	450,221,450	0	0	0	0
260	A15113 - Maintenance/Repair & Rehabilitation existing(20%)	0	0	0	0	0	0	0	0	0	0	60,000,000	0	0	0	0
261	A15114 - Sports and Cultural Activity (2%)	0	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	0
262	A01101 - Basic Pay Officers	0	0	0	0	6,707,040	1,560,000	0	0	0	0	687,900	0	0	0	0
263	A01151 - Basic Pay Staff	0	0	0	0	3,130,200	1,097,000	0	0	0	0	2,563,070	0	0	0	0
264	A0117004 - Arrears of Salary	0	0	0	0	5,000,000	3,074,000	0	0	0	0	5,000,000	0	0	0	0
265	A01202 - House rent Allowance	0	0	0	0	517,836	107,000	0	0	0	0	203,340	0	0	0	0
266	A01203 - Conveyance Allowance	0	0	0	0	548,424	130,000	0	0	0	0	250,260	0	0	0	0
267	A0120D - Integrated Allowance	0	0	0	0	43,200	24,000	0	0	0	0	21,600	0	0	0	0
268	A01217 - Medical allowance	0	0	0	0	344,472	111,000	0	0	0	0	148,152	0	0	0	0
269	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	84,240	0	0	0	0
270	A0122M - Adhoc relief (2016) 10%	0	0	0	0	549,072	10,000	0	0	0	0	0	0	0	0	0
271	A0122Y - Adhoc relief (2017)	0	0	0	0	983,724	13,000	0	0	0	0	0	0	0	0	0
272	A01239 - Special allowance	0	0	0	0	1,475,586	454,000	0	0	0	0	0	0	0	0	0
273	A0123G - Adhoc relief (2018)	0	0	0	0	983,724	13,000	0	0	0	0	0	0	0	0	0
274	A0123P - Adhoc relief (2019)	0	0	0	0	983,724	12,000	0	0	0	0	0	0	0	0	0
275	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,157,562	0	0	0	0
276	A0124413 - Adhoc Relief (2022)	0	0	0	0	1,475,586	225,000	0	0	0	0	332,760	0	0	0	0
277	A0124F - Adhoc relief - 2021	0	0	0	0	983,724	13,000	0	0	0	0	0	0	0	0	0
278	A0124H - Special Allowance 2021	0	0	0	0	2,459,310	176,000	0	0	0	0	348,048	0	0	0	0
279	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	332,760	0	0	0	0
280	A01264 - Technical Allowance	0	0	0	0	4,388,745	512,000	0	0	0	0	546,660	0	0	0	0
281	A04114 - Superannuation Encashment of LPR	0	0	0	0	75,000,000	2,024,000	0	0	0	0	5,000,000	0	0	0	0

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282	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	2,189,250	155,000	0	0	0	0	302,076	0	0	0	0
283	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,934,896	425,000	0	0	0	0	2,584,256	0	0	0	0
Wing-Total		0	0	0	0	1,196,852,157	834,009,644	0	0	0	0	2,204,173,704	0	0	0	0
Street Light Branch																
284	A0330304 - Electricity (Street Light)	0	0	0	0	7,500,000	3,643,000	0	0	0	0	6,000,000	0	0	0	0
285	A09802 - Purchase of Other Assets	0	0	0	0	5,000,000	426,000	0	0	0	0	2,500,000	0	0	0	0
286	A01151 - Basic Pay Staff	0	0	0	0	745,490	545,000	0	0	0	0	992,550	0	0	0	0
287	A01202 - House rent Allowance	0	0	0	0	91,080	37,000	0	0	0	0	70,416	0	0	0	0
288	A01203 - Conveyance Allowance	0	0	0	0	119,940	47,000	0	0	0	0	87,444	0	0	0	0
289	A01217 - Medical allowance	0	0	0	0	90,000	39,000	0	0	0	0	72,000	0	0	0	0
290	A0122M - Adhoc relief (2016) 10%	0	0	0	0	71,796	3,000	0	0	0	0	0	0	0	0	0
291	A0122Y - Adhoc relief (2017)	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
292	A01239 - Special allowance	0	0	0	0	111,823	43,000	0	0	0	0	0	0	0	0	0
293	A0123G - Adhoc relief (2018)	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
294	A0123P - Adhoc relief (2019)	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
295	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	352,170	0	0	0	0
296	A0124413 - Adhoc Relief (2022)	0	0	0	0	111,824	47,000	0	0	0	0	97,392	0	0	0	0
297	A0124F - Adhoc relief - 2021	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
298	A0124H - Special Allowance 2021	0	0	0	0	186,373	63,000	0	0	0	0	119,712	0	0	0	0
299	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	97,392	0	0	0	0
300	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	126,717	63,359	0	0	0	0	62,892	0	0	0	0
301	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	298,196	230,000	0	0	0	0	397,020	0	0	0	0
Wing-Total		0	0	0	0	14,751,435	5,198,359	0	0	0	0	10,848,988	0	0	0	0
Water Supply Branch																
302	A0330305 - Electricity (Water Supply)	0	0	0	0	35,000,000	26,859,000	0	0	0	0	35,000,000	0	0	0	0
303	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	12,000	0	0	0	0	500,000	0	0	0	0
304	A09802 - Purchase of Other Assets	0	0	0	0	1,000,000	500,000	0	0	0	0	500,000	0	0	0	0
305	A13305 - Works - Urban (Repairs)	0	0	0	0	10,000,000	2,075,000	0	0	0	0	10,000,000	0	0	0	0
306	A13801 - Maintenance of gardens (Repairs)	0	0	0	0	5,000,000	602,000	0	0	0	0	2,500,000	0	0	0	0
307	A01101 - Basic Pay Officers	0	0	0	0	893,570	0	0	0	0	0	687,900	0	0	0	0
308	A01151 - Basic Pay Staff	0	0	0	0	6,802,950	6,598,000	0	0	0	0	10,527,130	0	0	0	0
309	A01202 - House rent Allowance	0	0	0	0	814,764	383,000	0	0	0	0	803,664	0	0	0	0
310	A01203 - Conveyance Allowance	0	0	0	0	1,007,772	494,000	0	0	0	0	1,029,192	0	0	0	0
311	A0120D - Integrated Allowance	0	0	0	0	43,200	60,000	0	0	0	0	86,400	0	0	0	0
312	A01217 - Medical allowance	0	0	0	0	839,040	450,000	0	0	0	0	832,152	0	0	0	0

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345	A0124H - Special Allowance 2021	0	0	0	0	578,795	56,000	0	0	0	0	384,084	0	0	0	0
346	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	240,216	0	0	0	0
347	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	603,216	301,608	0	0	0	0	394,416	0	0	0	0
348	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	926,072	149,000	0	0	0	0	731,024	0	0	0	0
Wing-Total		0	0	0	0	14,142,209	4,409,608	0	0	0	0	13,068,644	0	0	0	0
DDO-Total		0	0	0	0	1,498,661,710	1,025,781,542	0	0	0	0	2,550,198,664	0	0	0	0
Planning & Architect Office																
Planning Branch																
349	A03202 - Telephone and trunk call	0	0	0	0	500,000	135,000	0	0	0	0	300,000	0	0	0	0
350	A03805 - Travelling allowance	0	0	0	0	400,000	200,000	0	0	0	0	300,000	0	0	0	0
351	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	18,000	0	0	0	0	500,000	0	0	0	0
352	A03901 - Stationery	0	0	0	0	200,000	28,000	0	0	0	0	150,000	0	0	0	0
353	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	7,500	0	0	0	0	25,000	0	0	0	0
354	A0397001 - Others Expenditure	0	0	0	0	2,500,000	1,250,000	0	0	0	0	1,500,000	0	0	0	0
355	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	7,500,000	3,750,000	0	0	0	0	5,000,000	0	0	0	0
356	A09201 - Hardware	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
357	A09203 - IT Equipment	0	0	0	0	1,000,000	17,000	0	0	0	0	500,000	0	0	0	0
358	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	100,000	0	0	0	0
359	A09802 - Purchase of Other Assets	0	0	0	0	500,000	250,000	0	0	0	0	300,000	0	0	0	0
360	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
361	A01101 - Basic Pay Officers	0	0	0	0	1,924,720	52,000	0	0	0	0	766,740	0	0	0	0
362	A01151 - Basic Pay Staff	0	0	0	0	2,615,689	2,100,000	0	0	0	0	2,334,630	0	0	0	0
363	A0117004 - Arrears of Salary	0	0	0	0	2,000,000	531,000	0	0	0	0	1,500,000	0	0	0	0
364	A01202 - House rent Allowance	0	0	0	0	439,116	105,000	0	0	0	0	187,104	0	0	0	0
365	A01203 - Conveyance Allowance	0	0	0	0	458,436	135,000	0	0	0	0	218,508	0	0	0	0
366	A0120D - Integrated Allowance	0	0	0	0	10,800	11,000	0	0	0	0	10,800	0	0	0	0
367	A01217 - Medical allowance	0	0	0	0	271,320	81,000	0	0	0	0	118,836	0	0	0	0
368	A0121N - Personal Allowance	0	0	0	0	11,520	13,000	0	0	0	0	11,520	0	0	0	0
369	A0122M - Adhoc relief (2016) 10%	0	0	0	0	450,444	8,000	0	0	0	0	0	0	0	0	0
370	A0122Y - Adhoc relief (2017)	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
371	A01239 - Special allowance	0	0	0	0	681,061	219,000	0	0	0	0	0	0	0	0	0
372	A0123G - Adhoc relief (2018)	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
373	A0123P - Adhoc relief (2019)	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
374	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,105,062	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
375	A0124413 - Adhoc Relief (2022)	0	0	0	0	681,061	186,000	0	0	0	0	333,660	0	0	0	0
376	A0124F - Adhoc relief - 2021	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
377	A0124H - Special Allowance 2021	0	0	0	0	1,135,102	210,000	0	0	0	0	315,468	0	0	0	0
378	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	333,660	0	0	0	0
379	A0127001 - Other Allowance	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0
380	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	1,250,000	0	0	0	0	1,500,000	0	0	0	0
381	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	749,070	16,000	0	0	0	0	285,876	0	0	0	0
382	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,033,842	710,000	0	0	0	0	1,870,116	0	0	0	0
Wing-Total		0	0	0	0	32,193,345	11,576,500	0	0	0	0	20,286,980	0	0	0	0
DDO-Total		0	0	0	0	32,193,345	11,576,500	0	0	0	0	20,286,980	0	0	0	0
Regulation Office																
Citizen Certificates (Birth/Death/Marriage..) / Field Offices																
383	A03201 - Postage and telegraph	0	0	0	0	250,000	41,000	0	0	0	0	200,000	0	0	0	0
384	A03202 - Telephone and trunk call	0	0	0	0	150,000	51,000	0	0	0	0	150,000	0	0	0	0
385	A03805 - Travelling allowance	0	0	0	0	50,000	25,000	0	0	0	0	25,000	0	0	0	0
386	A03901 - Stationery	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
387	A0397001 - Others Expenditure	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
388	A0397008 - Photo Copy Exp	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
389	A01151 - Basic Pay Staff	0	0	0	0	2,901,480	3,929,000	0	0	0	0	4,626,680	0	0	0	0
390	A01202 - House rent Allowance	0	0	0	0	212,544	182,000	0	0	0	0	218,064	0	0	0	0
391	A01203 - Conveyance Allowance	0	0	0	0	248,472	223,000	0	0	0	0	282,744	0	0	0	0
392	A0120D - Integrated Allowance	0	0	0	0	21,600	10,800	0	0	0	0	21,600	0	0	0	0
393	A01217 - Medical allowance	0	0	0	0	198,000	123,000	0	0	0	0	162,000	0	0	0	0
394	A0121N - Personal Allowance	0	0	0	0	3,600	1,800	0	0	0	0	0	0	0	0	0
395	A0122M - Adhoc relief (2016) 10%	0	0	0	0	182,592	19,000	0	0	0	0	0	0	0	0	0
396	A0122Y - Adhoc relief (2017)	0	0	0	0	290,148	27,000	0	0	0	0	0	0	0	0	0
397	A01239 - Special allowance	0	0	0	0	435,222	293,000	0	0	0	0	0	0	0	0	0
398	A0123G - Adhoc relief (2018)	0	0	0	0	290,148	27,000	0	0	0	0	0	0	0	0	0
399	A0123P - Adhoc relief (2019)	0	0	0	0	290,148	27,000	0	0	0	0	0	0	0	0	0
400	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,642,158	0	0	0	0
401	A0124413 - Adhoc Relief (2022)	0	0	0	0	435,222	333,000	0	0	0	0	443,184	0	0	0	0
402	A0124F - Adhoc relief - 2021	0	0	0	0	290,148	50,000	0	0	0	0	0	0	0	0	0
403	A0124H - Special Allowance 2021	0	0	0	0	725,370	289,000	0	0	0	0	373,572	0	0	0	0
404	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	443,184	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
436	A0124H - Special Allowance 2021	0	0	0	0	1,748,200	360,000	0	0	0	0	597,960	0	0	0	0
437	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	461,676	0	0	0	0
438	A0127001 - Other Allowance	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0
439	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	180,000	135,000	0	0	0	0	180,000	0	0	0	0
440	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	709,000	0	0	0	0	1,500,000	0	0	0	0
441	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	1,689,423	844,712	0	0	0	0	351,072	0	0	0	0
442	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,797,120	2,663,000	0	0	0	0	3,231,360	0	0	0	0
	Wing-Total	0	0	0	0	42,642,424	18,001,212	0	0	0	0	30,150,642	0	0	0	0
	DDO-Total	0	0	0	0	51,170,000	25,571,469	0	0	0	0	40,888,280	0	0	0	0
	Total	0	0	0	0	1,787,645,689	1,203,784,029	0	0	0	0	2,779,465,362	0	0	0	0

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

Form BDC-2

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



Name of Local Government Municipal Committee Jhelum

Sr.#	Designation	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
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ESTABLISHMENT BUDGET BY FUNCTION AND DESIGNATION (FY 2023-2024) [Estimated]

Form BDC-3

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



Name of Local Government Municipal Committee Jhelum

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 Jhelum

Sr.#	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
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ESTABLISHMENT BUDGET BY DDO-WISE (FY 2023-2024) [Estimated]

Form BDC-5

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



Name of Local Government Municipal Committee Jhelum

Sr.#	BPS	Strength/ No. of Posts	Leave Encashment	Pay		Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract				

FORM BDC-6

ESTIMATES OF (CURRENT EXPENDITURE) (FY 2021)

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



Name of Local Government Municipal Committee Jhelum

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024						
Chairman																						
Chairman Office																						
1	A03202 - Telephone and trunk call	0	0	0	0	200,000	41,000	0	0	0	0	150,000	0	0	0	0						
2	A03805 - Travelling allowance	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0						
3	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0						
4	A03901 - Stationery	0	0	0	0	200,000	8,000	0	0	0	0	100,000	0	0	0	0						
5	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	10,000	0	0	0	0	15,000	0	0	0	0						
6	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0						
7	A0397008 - Photo Copy Exp	0	0	0	0	20,000	10,000	0	0	0	0	10,000	0	0	0	0						
8	A09107 - Furniture and fixtures	0	0	0	0	200,000	100,000	0	0	0	0	300,000	0	0	0	0						
9	A09201 - Hardware	0	0	0	0	100,000	19,000	0	0	0	0	100,000	0	0	0	0						
10	A01151 - Basic Pay Staff	0	0	0	0	1,830,660	1,686,000	0	0	0	0	1,945,320	0	0	0	0						
11	A01202 - House rent Allowance	0	0	0	0	96,552	68,000	0	0	0	0	108,360	0	0	0	0						
12	A01203 - Conveyance Allowance	0	0	0	0	98,532	86,000	0	0	0	0	136,332	0	0	0	0						
13	A0120D - Integrated Allowance	0	0	0	0	10,800	12,000	0	0	0	0	10,800	0	0	0	0						
14	A01217 - Medical allowance	0	0	0	0	90,000	78,000	0	0	0	0	90,000	0	0	0	0						
15	A0122M - Adhoc relief (2016) 10%	0	0	0	0	107,436	7,000	0	0	0	0	0	0	0	0	0						
16	A0122Y - Adhoc relief (2017)	0	0	0	0	120,690	9,000	0	0	0	0	0	0	0	0	0						
17	A01239 - Special allowance	0	0	0	0	184,599	132,000	0	0	0	0	0	0	0	0	0						
18	A0123G - Adhoc relief (2018)	0	0	0	0	123,066	9,000	0	0	0	0	0	0	0	0	0						
19	A0123P - Adhoc relief (2019)	0	0	0	0	123,066	9,000	0	0	0	0	0	0	0	0	0						
20	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	666,456	0	0	0	0						
21	A0124413 - Adhoc Relief (2022)	0	0	0	0	184,599	146,000	0	0	0	0	201,384	0	0	0	0						
22	A0124F - Adhoc relief - 2021	0	0	0	0	123,066	9,000	0	0	0	0	0	0	0	0	0						
23	A0124H - Special Allowance 2021	0	0	0	0	307,665	149,000	0	0	0	0	208,560	0	0	0	0						
24	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	201,384	0	0	0	0						
25	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	0	0	0	0	0	0	540,000	0	0	0	0						
26	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	47,277	23,639	0	0	0	0	83,844	0	0	0	0						
27	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	492,264	710,000	0	0	0	0	778,128	0	0	0	0						

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
Wing-Total		0	0	0	0	4,875,272	3,421,639	0	0	0	0	5,845,568	0	0	0	0
Vice Chairman Office																
28	A03202 - Telephone and trunk call	0	0	0	0	10,000	5,000	0	0	0	0	5,000	0	0	0	0
29	A03805 - Travelling allowance	0	0	0	0	10,000	5,000	0	0	0	0	5,000	0	0	0	0
30	A03901 - Stationery	0	0	0	0	15,000	7,500	0	0	0	0	7,500	0	0	0	0
31	A03903 - Conference/seminars/workshops/ symposia	0	0	0	0	10,000	5,000	0	0	0	0	2,000	0	0	0	0
32	A03905 - Newspapers periodicals and books	0	0	0	0	5,000	2,500	0	0	0	0	2,000	0	0	0	0
33	A0397008 - Photo Copy Exp	0	0	0	0	5,000	2,500	0	0	0	0	2,000	0	0	0	0
34	A09107 - Furniture and fixtures	0	0	0	0	10,000	5,000	0	0	0	0	5,000	0	0	0	0
35	A09201 - Hardware	0	0	0	0	5,000	2,500	0	0	0	0	2,000	0	0	0	0
36	A09203 - IT Equipment	0	0	0	0	10,000	5,000	0	0	0	0	2,000	0	0	0	0
37	A01151 - Basic Pay Staff	0	0	0	0	300,000	230,000	0	0	0	0	222,790	0	0	0	0
38	A01152 - Personal pay Staff	0	0	0	0	7,200	4,000	0	0	0	0	0	0	0	0	0
39	A01202 - House rent Allowance	0	0	0	0	36,000	18,000	0	0	0	0	16,044	0	0	0	0
40	A01203 - Conveyance Allowance	0	0	0	0	50,000	24,000	0	0	0	0	21,420	0	0	0	0
41	A0120D - Integrated Allowance	0	0	0	0	21,600	12,000	0	0	0	0	10,800	0	0	0	0
42	A01217 - Medical allowance	0	0	0	0	36,000	20,000	0	0	0	0	18,000	0	0	0	0
43	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	0
44	A0122M - Adhoc relief (2016) 10%	0	0	0	0	30,000	1,000	0	0	0	0	0	0	0	0	0
45	A0122Y - Adhoc relief (2017)	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
46	A01239 - Special allowance	0	0	0	0	70,000	19,000	0	0	0	0	0	0	0	0	0
47	A0123G - Adhoc relief (2018)	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
48	A0123P - Adhoc relief (2019)	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
49	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	76,776	0	0	0	0
50	A0124413 - Adhoc Relief (2022)	0	0	0	0	60,000	20,000	0	0	0	0	21,660	0	0	0	0
51	A0124F - Adhoc relief - 2021	0	0	0	0	60,000	2,000	0	0	0	0	0	0	0	0	0
52	A0124H - Special Allowance 2021	0	0	0	0	90,000	30,000	0	0	0	0	27,396	0	0	0	0
53	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	21,660	0	0	0	0
54	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	1,600,000	0	0	0	0	0	360,000	0	0	0	0
55	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	250,000	109,000	0	0	0	0	89,116	0	0	0	0
Wing-Total		0	0	0	0	2,870,800	535,000	0	0	0	0	921,762	0	0	0	0
DDO-Total		0	0	0	0	7,746,072	3,956,639	0	0	0	0	6,767,330	0	0	0	0
Chief Officer																
Chief Office General Branch																
56	A03101 - Bank fees / Cheque Book fee	0	0	0	0	150,000	550,000	0	0	0	0	0	0	0	0	0
57	A03102 - Legal fees	0	0	0	0	1,000,000	500,000	0	0	0	0	500,000	0	0	0	0
58	A03201 - Postage and telegraph	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
59	A03202 - Telephone and trunk call	0	0	0	0	200,000	84,000	0	0	0	0	150,000	0	0	0	0
60	A03301 - Gas	0	0	0	0	300,000	192,000	0	0	0	0	0	0	0	0	0
61	A0330302 - Electricity (Office)	0	0	0	0	1,000,000	878,000	0	0	0	0	0	0	0	0	0
62	A03805 - Travelling allowance	0	0	0	0	500,000	462,000	0	0	0	0	500,000	0	0	0	0
63	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	501,000	0	0	0	0	1,000,000	0	0	0	0
64	A03901 - Stationery	0	0	0	0	300,000	307,000	0	0	0	0	350,000	0	0	0	0
65	A03905 - Newspapers periodicals and books	0	0	0	0	30,000	6,000	0	0	0	0	25,000	0	0	0	0
66	A03921 - Unforeseen expenditure for disaster preparedness and relief	0	0	0	0	3,000,000	1,500,000	0	0	0	0	0	0	0	0	0
67	A0397001 - Others Expenditure	0	0	0	0	500,000	250,000	0	0	0	0	500,000	0	0	0	0
68	A0397008 - Photo Copy Exp	0	0	0	0	150,000	103,000	0	0	0	0	150,000	0	0	0	0
69	A0397010 - Sports	0	0	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	0
70	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	15,000,000	7,500,000	0	0	0	0	7,500,000	0	0	0	0
71	A09201 - Hardware	0	0	0	0	250,000	22,000	0	0	0	0	150,000	0	0	0	0
72	A09203 - IT Equipment	0	0	0	0	5,000,000	2,500,000	0	0	0	0	1,000,000	0	0	0	0
73	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	250,000	0	0	0	0
74	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	800,000	400,000	0	0	0	0	800,000	0	0	0	0
75	A01101 - Basic Pay Officers	0	0	0	0	1,134,470	685,000	0	0	0	0	1,376,940	0	0	0	0
76	A01151 - Basic Pay Staff	0	0	0	0	4,189,920	3,173,000	0	0	0	0	3,871,290	0	0	0	0
77	A0117004 - Arrears of Salary	0	0	0	0	5,000,000	902,000	0	0	0	0	2,500,000	0	0	0	0
78	A01202 - House rent Allowance	0	0	0	0	491,544	249,000	0	0	0	0	296,280	0	0	0	0
79	A01203 - Conveyance Allowance	0	0	0	0	395,160	322,000	0	0	0	0	372,732	0	0	0	0
80	A0120D - Integrated Allowance	0	0	0	0	97,200	47,000	0	0	0	0	43,200	0	0	0	0
81	A01217 - Medical allowance	0	0	0	0	409,536	216,000	0	0	0	0	227,496	0	0	0	0
82	A0121N - Personal Allowance	0	0	0	0	28,440	27,000	0	0	0	0	28,440	0	0	0	0
83	A0122M - Adhoc relief (2016) 10%	0	0	0	0	461,964	17,000	0	0	0	0	0	0	0	0	0
84	A0122Y - Adhoc relief (2017)	0	0	0	0	531,075	25,000	0	0	0	0	0	0	0	0	0
85	A01239 - Special allowance	0	0	0	0	798,659	387,000	0	0	0	0	0	0	0	0	0
86	A0123G - Adhoc relief (2018)	0	0	0	0	531,075	25,000	0	0	0	0	0	0	0	0	0
87	A0123P - Adhoc relief (2019)	0	0	0	0	531,075	21,000	0	0	0	0	0	0	0	0	0
88	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,798,146	0	0	0	0
89	A0124413 - Adhoc Relief (2022)	0	0	0	0	798,659	325,000	0	0	0	0	501,648	0	0	0	0
90	A0124F - Adhoc relief - 2021	0	0	0	0	532,439	25,000	0	0	0	0	0	0	0	0	0
91	A0124H - Special Allowance 2021	0	0	0	0	1,331,097	560,000	0	0	0	0	501,084	0	0	0	0
92	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	501,648	0	0	0	0
93	A0127001 - Other Allowance	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
94	A04114 - Superannuation Encashment of LPR	0	0	0	0	3,000,000	1,450,000	0	0	0	0	2,500,000	0	0	0	0
95	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	347,523	117,000	0	0	0	0	204,768	0	0	0	0
96	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,203,043	1,506,000	0	0	0	0	2,925,456	0	0	0	0
Wing-Total		0	0	0	0	58,292,879	31,984,000	0	0	0	0	30,794,128	0	0	0	0
DDO-Total		0	0	0	0	58,292,879	31,984,000	0	0	0	0	30,794,128	0	0	0	0
Finance Office																
Revenue Branch																
97	A01301 - Income Tax	0	0	0	0	5,500,000	1,795,000	0	0	0	0	4,000,000	0	0	0	0
98	A03805 - Travelling allowance	0	0	0	0	100,000	36,000	0	0	0	0	100,000	0	0	0	0
99	A03901 - Stationery	0	0	0	0	100,000	63,000	0	0	0	0	150,000	0	0	0	0
100	A0397001 - Others Expenditure	0	0	0	0	100,000	26,000	0	0	0	0	100,000	0	0	0	0
101	A0397008 - Photo Copy Exp	0	0	0	0	100,000	5,000	0	0	0	0	50,000	0	0	0	0
102	A0397015 - Liabilities (General)	0	0	0	0	1,000,000	290,000	0	0	0	0	4,000,000	0	0	0	0
103	A0397019 - Refund Payment TTIP	0	0	0	0	1,000,000	598,000	0	0	0	0	1,000,000	0	0	0	0
104	A07134 - Advance & Deposit	0	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0
105	A09201 - Hardware	0	0	0	0	50,000	40,000	0	0	0	0	100,000	0	0	0	0
106	A01151 - Basic Pay Staff	0	0	0	0	2,869,180	2,837,000	0	0	0	0	2,770,700	0	0	0	0
107	A01202 - House rent Allowance	0	0	0	0	188,144	154,000	0	0	0	0	141,648	0	0	0	0
108	A01203 - Conveyance Allowance	0	0	0	0	359,856	205,000	0	0	0	0	188,496	0	0	0	0
109	A0120D - Integrated Allowance	0	0	0	0	43,200	47,000	0	0	0	0	43,200	0	0	0	0
110	A01217 - Medical allowance	0	0	0	0	234,000	137,000	0	0	0	0	126,000	0	0	0	0
111	A0122M - Adhoc relief (2016) 10%	0	0	0	0	181,452	11,000	0	0	0	0	0	0	0	0	0
112	A0122Y - Adhoc relief (2017)	0	0	0	0	283,318	15,000	0	0	0	0	0	0	0	0	0
113	A01239 - Special allowance	0	0	0	0	430,377	223,000	0	0	0	0	0	0	0	0	0
114	A0123G - Adhoc relief (2018)	0	0	0	0	283,318	15,000	0	0	0	0	0	0	0	0	0
115	A0123P - Adhoc relief (2019)	0	0	0	0	283,318	15,000	0	0	0	0	0	0	0	0	0
116	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	981,750	0	0	0	0
117	A0124413 - Adhoc Relief (2022)	0	0	0	0	430,377	245,000	0	0	0	0	266,520	0	0	0	0
118	A0124F - Adhoc relief - 2021	0	0	0	0	283,318	15,000	0	0	0	0	0	0	0	0	0
119	A0124H - Special Allowance 2021	0	0	0	0	708,295	262,000	0	0	0	0	241,764	0	0	0	0
120	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	266,520	0	0	0	0
121	A01273 - Honoraria	0	0	0	0	36,000	36,000	0	0	0	0	39,000	0	0	0	0
122	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0
123	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,133,272	1,194,000	0	0	0	0	1,108,280	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
Wing-Total		0	0	0	0	16,047,425	8,264,000	0	0	0	0	15,673,878	0	0	0	0
Budget And Accounts Branch																
124	A03101 - Bank fees / Cheque Book fee	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	0
125	A03202 - Telephone and trunk call	0	0	0	0	300,000	161,000	0	0	0	0	250,000	0	0	0	0
126	A03805 - Travelling allowance	0	0	0	0	300,000	150,000	0	0	0	0	200,000	0	0	0	0
127	A03901 - Stationery	0	0	0	0	500,000	202,000	0	0	0	0	400,000	0	0	0	0
128	A03902 - Printing and publication	0	0	0	0	1,500,000	398,000	0	0	0	0	1,500,000	0	0	0	0
129	A03905 - Newspapers periodicals and books	0	0	0	0	50,000	13,000	0	0	0	0	30,000	0	0	0	0
130	A03907 - Advertising & Publicity	0	0	0	0	1,500,000	866,000	0	0	0	0	1,000,000	0	0	0	0
131	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	15,000,000	9,064,000	0	0	0	0	12,500,000	0	0	0	0
132	A03959 - Stipends, Incentives, Awards and Allied Expenses	0	0	0	0	500,000	250,000	0	0	0	0	500,000	0	0	0	0
133	A0397001 - Others Expenditure	0	0	0	0	100,000	28,000	0	0	0	0	50,000	0	0	0	0
134	A0397008 - Photo Copy Exp	0	0	0	0	250,000	32,000	0	0	0	0	150,000	0	0	0	0
135	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	15,000,000	7,500,000	0	0	0	0	5,000,000	0	0	0	0
136	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	0	0	70,000,000	70,000,000	0	0	0	0	80,000,000	0	0	0	0
137	A09201 - Hardware	0	0	0	0	1,500,000	750,000	0	0	0	0	500,000	0	0	0	0
138	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	150,000	0	0	0	0
139	A13701 - Hardware (Repairs)	0	0	0	0	200,000	41,000	0	0	0	0	150,000	0	0	0	0
140	A01101 - Basic Pay Officers	0	0	0	0	2,095,210	823,000	0	0	0	0	1,262,460	0	0	0	0
141	A01151 - Basic Pay Staff	0	0	0	0	1,579,690	1,361,000	0	0	0	0	2,151,650	0	0	0	0
142	A0117004 - Arrears of Salary	0	0	0	0	2,500,000	188,000	0	0	0	0	1,500,000	0	0	0	0
143	A01202 - House rent Allowance	0	0	0	0	321,060	119,000	0	0	0	0	190,512	0	0	0	0
144	A01203 - Conveyance Allowance	0	0	0	0	331,668	184,000	0	0	0	0	261,348	0	0	0	0
145	A0120D - Integrated Allowance	0	0	0	0	32,400	36,000	0	0	0	0	32,400	0	0	0	0
146	A01217 - Medical allowance	0	0	0	0	225,432	118,000	0	0	0	0	156,480	0	0	0	0
147	A0121N - Personal Allowance	0	0	0	0	5,400	6,000	0	0	0	0	5,400	0	0	0	0
148	A0122M - Adhoc relief (2016) 10%	0	0	0	0	298,620	6,000	0	0	0	0	0	0	0	0	0
149	A0122Y - Adhoc relief (2017)	0	0	0	0	345,530	8,000	0	0	0	0	0	0	0	0	0
150	A01239 - Special allowance	0	0	0	0	551,235	290,000	0	0	0	0	0	0	0	0	0
151	A0123G - Adhoc relief (2018)	0	0	0	0	345,530	8,000	0	0	0	0	0	0	0	0	0
152	A0123P - Adhoc relief (2019)	0	0	0	0	367,490	8,000	0	0	0	0	0	0	0	0	0
153	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,212,456	0	0	0	0
154	A0124413 - Adhoc Relief (2022)	0	0	0	0	551,235	201,000	0	0	0	0	325,644	0	0	0	0
155	A0124F - Adhoc relief - 2021	0	0	0	0	367,490	8,000	0	0	0	0	0	0	0	0	0
156	A0124H - Special Allowance 2021	0	0	0	0	918,725	319,000	0	0	0	0	324,708	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
218	A0122Y - Adhoc relief (2017)	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0
219	A01239 - Special allowance	0	0	0	0	355,488	303,000	0	0	0	0	0	0	0	0	0
220	A0123G - Adhoc relief (2018)	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0
221	A0123P - Adhoc relief (2019)	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0
222	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,450,806	0	0	0	0
223	A0124413 - Adhoc Relief (2022)	0	0	0	0	355,488	333,000	0	0	0	0	395,892	0	0	0	0
224	A0124F - Adhoc relief - 2021	0	0	0	0	236,992	22,000	0	0	0	0	0	0	0	0	0
225	A0124H - Special Allowance 2021	0	0	0	0	592,480	350,000	0	0	0	0	352,848	0	0	0	0
226	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	395,892	0	0	0	0
227	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	947,968	1,810,000	0	0	0	0	1,639,384	0	0	0	0
Wing-Total		0	0	0	0	8,036,756	7,899,000	0	0	0	0	10,110,906	0	0	0	0
Infrastructure Office																
228	A03202 - Telephone and trunk call	0	0	0	0	500,000	174,000	0	0	0	0	500,000	0	0	0	0
229	A03301 - Gas	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0
230	A0330302 - Electricity (Office)	0	0	0	0	0	0	0	0	0	0	1,200,000	0	0	0	0
231	A03501 - Machinery and equipment	0	0	0	0	10,000,000	4,900,000	0	0	0	0	5,000,000	0	0	0	0
232	A03805 - Travelling allowance	0	0	0	0	1,500,000	190,000	0	0	0	0	750,000	0	0	0	0
233	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	468,000	0	0	0	0	1,000,000	0	0	0	0
234	A03901 - Stationery	0	0	0	0	250,000	72,000	0	0	0	0	250,000	0	0	0	0
235	A03902 - Printing and publication	0	0	0	0	100,000	70,000	0	0	0	0	100,000	0	0	0	0
236	A03905 - Newspapers periodicals and books	0	0	0	0	30,000	13,000	0	0	0	0	25,000	0	0	0	0
237	A03907 - Advertising & Publicity	0	0	0	0	1,000,000	157,000	0	0	0	0	500,000	0	0	0	0
238	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	10,000,000	4,982,000	0	0	0	0	5,000,000	0	0	0	0
239	A03919 - Payments to other for service rendered	0	0	0	0	1,000,000	500,000	0	0	0	0	1,000,000	0	0	0	0
240	A03921 - Unforeseen expenditure for disaster preparedness and relief	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0
241	A0397001 - Others Expenditure	0	0	0	0	2,000,000	1,419,000	0	0	0	0	2,500,000	0	0	0	0
242	A0397008 - Photo Copy Exp	0	0	0	0	200,000	73,000	0	0	0	0	250,000	0	0	0	0
243	A0397018 - Clean and Green Punjab	0	0	0	0	31,000,000	1,813,000	0	0	0	0	20,000,000	0	0	0	0
244	A05203 - To District Government	0	0	0	0	0	0	0	0	0	0	3,503,000	0	0	0	0
245	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	30,000,000	3,200,000	0	0	0	0	15,000,000	0	0	0	0
246	A0647003 - Payment Transfer General Account to Development Account (Bank)	0	0	0	0	0	0	0	0	0	0	149,732,036	0	0	0	0
247	A09201 - Hardware	0	0	0	0	500,000	97,000	0	0	0	0	500,000	0	0	0	0
248	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	150,000	0	0	0	0
249	A12504 - Civil Defence Services	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000	0	0	0	0

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250	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	303,000	0	0	0	0	1,000,000	0	0	0	0
251	A13199 - Repair and Maintenance of Others	0	0	0	0	75,000,000	35,425,000	0	0	0	0	50,000,000	0	0	0	0
252	A13301 - Office Buildings (Repairs)	0	0	0	0	20,000,000	55,000	0	0	0	0	5,000,000	0	0	0	0
253	A15101 - C.B.O Community Based Organization	0	0	0	0	60,000,000	28,340,000	0	0	0	0	43,340,000	0	0	0	0
254	A15103 - ADP Schemes (Current Year)	0	0	0	0	240,000,000	141,700,000	0	0	0	0	300,000,000	0	0	0	0
255	A15104 - ADP On going Schemes(Previous Year)	0	0	0	0	21,703,381	21,651,616	0	0	0	0	159,922,013	0	0	0	0
256	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	0	0	10,030,724	10,030,724	0	0	0	0	105,480,021	0	0	0	0
257	A15109 - (PMSP) Program/Schemes (Previous Years)	0	0	0	0	0	51,765	0	0	0	0	51,765	0	0	0	0
258	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	0	0	0	0	0	0	0	0	0	0	792,835,735	0	0	0	0
259	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	566,039,539	566,039,539	0	0	0	0	450,221,450	0	0	0	0
260	A15113 - Maintenance/Repair & Rehabilitation existing(20%)	0	0	0	0	0	0	0	0	0	0	60,000,000	0	0	0	0
261	A15114 - Sports and Cultural Activity (2%)	0	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	0
262	A01101 - Basic Pay Officers	0	0	0	0	6,707,040	1,560,000	0	0	0	0	687,900	0	0	0	0
263	A01151 - Basic Pay Staff	0	0	0	0	3,130,200	1,097,000	0	0	0	0	2,563,070	0	0	0	0
264	A0117004 - Arrears of Salary	0	0	0	0	5,000,000	3,074,000	0	0	0	0	5,000,000	0	0	0	0
265	A01202 - House rent Allowance	0	0	0	0	517,836	107,000	0	0	0	0	203,340	0	0	0	0
266	A01203 - Conveyance Allowance	0	0	0	0	548,424	130,000	0	0	0	0	250,260	0	0	0	0
267	A0120D - Integrated Allowance	0	0	0	0	43,200	24,000	0	0	0	0	21,600	0	0	0	0
268	A01217 - Medical allowance	0	0	0	0	344,472	111,000	0	0	0	0	148,152	0	0	0	0
269	A0121N - Personal Allowance	0	0	0	0	0	0	0	0	0	0	84,240	0	0	0	0
270	A0122M - Adhoc relief (2016) 10%	0	0	0	0	549,072	10,000	0	0	0	0	0	0	0	0	0
271	A0122Y - Adhoc relief (2017)	0	0	0	0	983,724	13,000	0	0	0	0	0	0	0	0	0
272	A01239 - Special allowance	0	0	0	0	1,475,586	454,000	0	0	0	0	0	0	0	0	0
273	A0123G - Adhoc relief (2018)	0	0	0	0	983,724	13,000	0	0	0	0	0	0	0	0	0
274	A0123P - Adhoc relief (2019)	0	0	0	0	983,724	12,000	0	0	0	0	0	0	0	0	0
275	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,157,562	0	0	0	0
276	A0124413 - Adhoc Relief (2022)	0	0	0	0	1,475,586	225,000	0	0	0	0	332,760	0	0	0	0
277	A0124F - Adhoc relief - 2021	0	0	0	0	983,724	13,000	0	0	0	0	0	0	0	0	0
278	A0124H - Special Allowance 2021	0	0	0	0	2,459,310	176,000	0	0	0	0	348,048	0	0	0	0
279	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	332,760	0	0	0	0
280	A01264 - Technical Allowance	0	0	0	0	4,388,745	512,000	0	0	0	0	546,660	0	0	0	0
281	A04114 - Superannuation Encashment of LPR	0	0	0	0	75,000,000	2,024,000	0	0	0	0	5,000,000	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
282	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	2,189,250	155,000	0	0	0	0	302,076	0	0	0	0
283	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,934,896	425,000	0	0	0	0	2,584,256	0	0	0	0
Wing-Total		0	0	0	0	1,196,852,157	834,009,644	0	0	0	0	2,204,173,704	0	0	0	0
Street Light Branch																
284	A0330304 - Electricity (Street Light)	0	0	0	0	7,500,000	3,643,000	0	0	0	0	6,000,000	0	0	0	0
285	A09802 - Purchase of Other Assets	0	0	0	0	5,000,000	426,000	0	0	0	0	2,500,000	0	0	0	0
286	A01151 - Basic Pay Staff	0	0	0	0	745,490	545,000	0	0	0	0	992,550	0	0	0	0
287	A01202 - House rent Allowance	0	0	0	0	91,080	37,000	0	0	0	0	70,416	0	0	0	0
288	A01203 - Conveyance Allowance	0	0	0	0	119,940	47,000	0	0	0	0	87,444	0	0	0	0
289	A01217 - Medical allowance	0	0	0	0	90,000	39,000	0	0	0	0	72,000	0	0	0	0
290	A0122M - Adhoc relief (2016) 10%	0	0	0	0	71,796	3,000	0	0	0	0	0	0	0	0	0
291	A0122Y - Adhoc relief (2017)	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
292	A01239 - Special allowance	0	0	0	0	111,823	43,000	0	0	0	0	0	0	0	0	0
293	A0123G - Adhoc relief (2018)	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
294	A0123P - Adhoc relief (2019)	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
295	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	352,170	0	0	0	0
296	A0124413 - Adhoc Relief (2022)	0	0	0	0	111,824	47,000	0	0	0	0	97,392	0	0	0	0
297	A0124F - Adhoc relief - 2021	0	0	0	0	74,549	3,000	0	0	0	0	0	0	0	0	0
298	A0124H - Special Allowance 2021	0	0	0	0	186,373	63,000	0	0	0	0	119,712	0	0	0	0
299	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	97,392	0	0	0	0
300	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	126,717	63,359	0	0	0	0	62,892	0	0	0	0
301	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	298,196	230,000	0	0	0	0	397,020	0	0	0	0
Wing-Total		0	0	0	0	14,751,435	5,198,359	0	0	0	0	10,848,988	0	0	0	0
Water Supply Branch																
302	A0330305 - Electricity (Water Supply)	0	0	0	0	35,000,000	26,859,000	0	0	0	0	35,000,000	0	0	0	0
303	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	12,000	0	0	0	0	500,000	0	0	0	0
304	A09802 - Purchase of Other Assets	0	0	0	0	1,000,000	500,000	0	0	0	0	500,000	0	0	0	0
305	A13305 - Works - Urban (Repairs)	0	0	0	0	10,000,000	2,075,000	0	0	0	0	10,000,000	0	0	0	0
306	A13801 - Maintenance of gardens (Repairs)	0	0	0	0	5,000,000	602,000	0	0	0	0	2,500,000	0	0	0	0
307	A01101 - Basic Pay Officers	0	0	0	0	893,570	0	0	0	0	0	687,900	0	0	0	0
308	A01151 - Basic Pay Staff	0	0	0	0	6,802,950	6,598,000	0	0	0	0	10,527,130	0	0	0	0
309	A01202 - House rent Allowance	0	0	0	0	814,764	383,000	0	0	0	0	803,664	0	0	0	0
310	A01203 - Conveyance Allowance	0	0	0	0	1,007,772	494,000	0	0	0	0	1,029,192	0	0	0	0
311	A0120D - Integrated Allowance	0	0	0	0	43,200	60,000	0	0	0	0	86,400	0	0	0	0
312	A01217 - Medical allowance	0	0	0	0	839,040	450,000	0	0	0	0	832,152	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
345	A0124H - Special Allowance 2021	0	0	0	0	578,795	56,000	0	0	0	0	384,084	0	0	0	0
346	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	240,216	0	0	0	0
347	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	603,216	301,608	0	0	0	0	394,416	0	0	0	0
348	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	926,072	149,000	0	0	0	0	731,024	0	0	0	0
Wing-Total		0	0	0	0	14,142,209	4,409,608	0	0	0	0	13,068,644	0	0	0	0
DDO-Total		0	0	0	0	1,498,661,710	1,025,781,542	0	0	0	0	2,550,198,664	0	0	0	0
Planning & Architect Office																
Planning Branch																
349	A03202 - Telephone and trunk call	0	0	0	0	500,000	135,000	0	0	0	0	300,000	0	0	0	0
350	A03805 - Travelling allowance	0	0	0	0	400,000	200,000	0	0	0	0	300,000	0	0	0	0
351	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	300,000	18,000	0	0	0	0	500,000	0	0	0	0
352	A03901 - Stationery	0	0	0	0	200,000	28,000	0	0	0	0	150,000	0	0	0	0
353	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	7,500	0	0	0	0	25,000	0	0	0	0
354	A0397001 - Others Expenditure	0	0	0	0	2,500,000	1,250,000	0	0	0	0	1,500,000	0	0	0	0
355	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	7,500,000	3,750,000	0	0	0	0	5,000,000	0	0	0	0
356	A09201 - Hardware	0	0	0	0	200,000	100,000	0	0	0	0	100,000	0	0	0	0
357	A09203 - IT Equipment	0	0	0	0	1,000,000	17,000	0	0	0	0	500,000	0	0	0	0
358	A09701 - Purchase of Furniture and Fixture	0	0	0	0	300,000	150,000	0	0	0	0	100,000	0	0	0	0
359	A09802 - Purchase of Other Assets	0	0	0	0	500,000	250,000	0	0	0	0	300,000	0	0	0	0
360	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0
361	A01101 - Basic Pay Officers	0	0	0	0	1,924,720	52,000	0	0	0	0	766,740	0	0	0	0
362	A01151 - Basic Pay Staff	0	0	0	0	2,615,689	2,100,000	0	0	0	0	2,334,630	0	0	0	0
363	A0117004 - Arrears of Salary	0	0	0	0	2,000,000	531,000	0	0	0	0	1,500,000	0	0	0	0
364	A01202 - House rent Allowance	0	0	0	0	439,116	105,000	0	0	0	0	187,104	0	0	0	0
365	A01203 - Conveyance Allowance	0	0	0	0	458,436	135,000	0	0	0	0	218,508	0	0	0	0
366	A0120D - Integrated Allowance	0	0	0	0	10,800	11,000	0	0	0	0	10,800	0	0	0	0
367	A01217 - Medical allowance	0	0	0	0	271,320	81,000	0	0	0	0	118,836	0	0	0	0
368	A0121N - Personal Allowance	0	0	0	0	11,520	13,000	0	0	0	0	11,520	0	0	0	0
369	A0122M - Adhoc relief (2016) 10%	0	0	0	0	450,444	8,000	0	0	0	0	0	0	0	0	0
370	A0122Y - Adhoc relief (2017)	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
371	A01239 - Special allowance	0	0	0	0	681,061	219,000	0	0	0	0	0	0	0	0	0
372	A0123G - Adhoc relief (2018)	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
373	A0123P - Adhoc relief (2019)	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
374	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,105,062	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
375	A0124413 - Adhoc Relief (2022)	0	0	0	0	681,061	186,000	0	0	0	0	333,660	0	0	0	0
376	A0124F - Adhoc relief - 2021	0	0	0	0	454,041	11,000	0	0	0	0	0	0	0	0	0
377	A0124H - Special Allowance 2021	0	0	0	0	1,135,102	210,000	0	0	0	0	315,468	0	0	0	0
378	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	333,660	0	0	0	0
379	A0127001 - Other Allowance	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0
380	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	1,250,000	0	0	0	0	1,500,000	0	0	0	0
381	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	749,070	16,000	0	0	0	0	285,876	0	0	0	0
382	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,033,842	710,000	0	0	0	0	1,870,116	0	0	0	0
Wing-Total		0	0	0	0	32,193,345	11,576,500	0	0	0	0	20,286,980	0	0	0	0
DDO-Total		0	0	0	0	32,193,345	11,576,500	0	0	0	0	20,286,980	0	0	0	0
Regulation Office																
Citizen Certificates (Birth/Death/Marriage..) / Field Offices																
383	A03201 - Postage and telegraph	0	0	0	0	250,000	41,000	0	0	0	0	200,000	0	0	0	0
384	A03202 - Telephone and trunk call	0	0	0	0	150,000	51,000	0	0	0	0	150,000	0	0	0	0
385	A03805 - Travelling allowance	0	0	0	0	50,000	25,000	0	0	0	0	25,000	0	0	0	0
386	A03901 - Stationery	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
387	A0397001 - Others Expenditure	0	0	0	0	50,000	25,000	0	0	0	0	50,000	0	0	0	0
388	A0397008 - Photo Copy Exp	0	0	0	0	100,000	50,000	0	0	0	0	100,000	0	0	0	0
389	A01151 - Basic Pay Staff	0	0	0	0	2,901,480	3,929,000	0	0	0	0	4,626,680	0	0	0	0
390	A01202 - House rent Allowance	0	0	0	0	212,544	182,000	0	0	0	0	218,064	0	0	0	0
391	A01203 - Conveyance Allowance	0	0	0	0	248,472	223,000	0	0	0	0	282,744	0	0	0	0
392	A0120D - Integrated Allowance	0	0	0	0	21,600	10,800	0	0	0	0	21,600	0	0	0	0
393	A01217 - Medical allowance	0	0	0	0	198,000	123,000	0	0	0	0	162,000	0	0	0	0
394	A0121N - Personal Allowance	0	0	0	0	3,600	1,800	0	0	0	0	0	0	0	0	0
395	A0122M - Adhoc relief (2016) 10%	0	0	0	0	182,592	19,000	0	0	0	0	0	0	0	0	0
396	A0122Y - Adhoc relief (2017)	0	0	0	0	290,148	27,000	0	0	0	0	0	0	0	0	0
397	A01239 - Special allowance	0	0	0	0	435,222	293,000	0	0	0	0	0	0	0	0	0
398	A0123G - Adhoc relief (2018)	0	0	0	0	290,148	27,000	0	0	0	0	0	0	0	0	0
399	A0123P - Adhoc relief (2019)	0	0	0	0	290,148	27,000	0	0	0	0	0	0	0	0	0
400	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	0	0	0	0	0	0	0	0	0	0	1,642,158	0	0	0	0
401	A0124413 - Adhoc Relief (2022)	0	0	0	0	435,222	333,000	0	0	0	0	443,184	0	0	0	0
402	A0124F - Adhoc relief - 2021	0	0	0	0	290,148	50,000	0	0	0	0	0	0	0	0	0
403	A0124H - Special Allowance 2021	0	0	0	0	725,370	289,000	0	0	0	0	373,572	0	0	0	0
404	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	443,184	0	0	0	0

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Revised-2 (July To Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual (Last 4 Month) 2022-2023	Actual 2022-2023	Estimated 2023-2024	Revised-1 2023-2024	Actual (8 Months) 2023-2024	Actual (Last 4 Month) 2023-2024	Actual 2023-2024
436	A0124H - Special Allowance 2021	0	0	0	0	1,748,200	360,000	0	0	0	0	597,960	0	0	0	0
437	A0124T - Special Allowance -2022	0	0	0	0	0	0	0	0	0	0	461,676	0	0	0	0
438	A0127001 - Other Allowance	0	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0
439	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	180,000	135,000	0	0	0	0	180,000	0	0	0	0
440	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	709,000	0	0	0	0	1,500,000	0	0	0	0
441	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	1,689,423	844,712	0	0	0	0	351,072	0	0	0	0
442	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,797,120	2,663,000	0	0	0	0	3,231,360	0	0	0	0
	Wing-Total	0	0	0	0	42,642,424	18,001,212	0	0	0	0	30,150,642	0	0	0	0
	DDO-Total	0	0	0	0	51,170,000	25,571,469	0	0	0	0	40,888,280	0	0	0	0
	Total	0	0	0	0	1,787,645,689	1,203,784,029	0	0	0	0	2,779,465,362	0	0	0	0

BUDGET DETAILS DEVELOPMENT (BDD)

FORM BDD-1

ABSTRACT OF

ESTIMATES OF BUDGET (DEVELOPMENT)

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



Name of Local Government Municipal Committee Jhelum

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 Jhelum

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 Jhelum

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															