

Municipal Committee Hafizabad



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	Estimated 2023-2024
Opening Balance on July 1st	896,657,000
Receipts	1,470,000,000
Current / Non Development Expenditure	571,804,000
Development Expenditure	1,765,380,000
Total Expenditure	2,337,184,000
Closing Balance on June 30th	29,473,000

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Hafizabad

SR.	Description	Estimated 2023-2024
Finance Office		
Revenue Branch		
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	85,000,000
2	C03555 - Car parking fee	400,000
3	C0368301 - Grant from Provincial Government PFC (Non Development)	300,000,000
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	611,042,000
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	152,760,000
6	C0380602 - Birth Certificate	600,000
7	C0380603 - Death Certificate	200,000
8	C0380604 - Marriage Certificate	600,000
9	C0380605 - Divorce Certificate	50,000
10	C0380606 - Marriage Registration Fee	1,000,000
11	C0388016 - General Bus Stand fee	4,500,000
12	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	2,700,000
13	C0388027 - Fee for approval of Building/ Construction Plan	45,000,000
14	C0388029 - Conversion Fee for change in building	100,000,000
15	C0388030 - Fine for construction without approval of building plan	5,000,000
16	C0388034 - Fine for Encroachments	200,000
17	C0388042 - Fee for slaughtering of animals	2,000,000
18	C0388046 - Water connection/ disconnection/ re-connection fee	10,000
19	C0388047 - Receipts on account of sale of water - residential	2,000,000
20	C0388048 - Receipts on account of sale of water - commercial	10,000
21	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	400,000
22	C0388056 - Receipts from public latrines	150,000
23	C0388063 - Fee for fairs, agriculture shows, industrial exhibitions, tournaments and other public events	28,000
24	C0388071 - Registration/ Enlistment of Contractors	500,000
25	C0388072 - Renewal of Registration	200,000
26	C0388073 - Tender Fee	2,000,000
27	C0388074 - Contractor Advances/Deposits	2,000,000

SR.	Description	Estimated 2023-2024
28	C0388076 - Advertisement Fee on billboards/ hoardings	3,800,000
29	C0388079 - Arrears of Shop	5,000,000
30	C0388081 - Rent of municipal Property - Shops	10,000,000
31	C0388087 - Copying fee	3,000,000
32	C0388090 - Sale of stocks and stores	50,000
33	C0388091 - Others Miscellaneous Fee	20,500,000
34	C0388093 - Arrears of Water Rate (residential)	10,000,000
35	C0388096 - NOC Fee	10,000,000
36	C0388099 - Arrears of Leases	9,300,000
37	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	30,000,000
38	B01313 - TTIP / Tax on Transfer of Immovable Property	50,000,000
	Wing-Total	1,470,000,000
	DDO-Total	1,470,000,000
	Total	1,470,000,000

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Hafizabad

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														
Revenue Branch														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	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
2	C03555 - Car parking fee	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
3	C0368301 - Grant from Provincial Government PFC (Non Development)	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	300,000,000
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,167	50,920,163	611,042,000
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	152,760,000
6	C0380602 - Birth Certificate	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
7	C0380603 - Death Certificate	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
8	C0380604 - Marriage Certificate	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
9	C0380605 - Divorce Certificate	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
10	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
11	C0388016 - General Bus Stand fee	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	4,500,000
12	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,700,000
13	C0388027 - Fee for approval of Building/ Construction Plan	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	45,000,000
14	C0388029 - Conversion Fee for change in building	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,337	100,000,000
15	C0388030 - Fine for construction without approval of building plan	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,663	5,000,000
16	C0388034 - Fine for Encroachments	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
17	C0388042 - Fee for slaughtering of animals	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
18	C0388046 - Water connection/ disconnection/ re-connection fee	833	833	833	833	833	833	833	833	833	833	833	837	10,000
19	C0388047 - Receipts on account of sale of water - residential	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
20	C0388048 - Receipts on account of sale of water - commercial	833	833	833	833	833	833	833	833	833	833	833	837	10,000

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
21	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
22	C0388056 - Receipts from public latrines	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
23	C0388063 - Fee for fairs, agriculture shows, industrial exhibitions, tournaments and other public events	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,337	28,000
24	C0388071 - Registration/ Enlistment of Contractors	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
25	C0388072 - Renewal of Registration	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
26	C0388073 - Tender Fee	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
27	C0388074 - Contractor Advances/Deposits	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
28	C0388076 - Advertisement Fee on billboards/ hoardings	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,667	316,663	3,800,000
29	C0388079 - Arrears of Shop	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,663	5,000,000
30	C0388081 - Rent of municipal Property - Shops	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	10,000,000
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	C0388090 - Sale of stocks and stores	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
33	C0388091 - Others Miscellaneous Fee	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,333	1,708,337	20,500,000
34	C0388093 - Arrears of Water Rate (residential)	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	10,000,000
35	C0388096 - NOC Fee	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,337	10,000,000
36	C0388099 - Arrears of Leases	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	9,300,000
37	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	30,000,000
38	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
Wing-Total		122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,499,989	1,470,000,000
DDO-Total		122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,499,989	1,470,000,000
Total		122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,500,001	122,499,989	1,470,000,000

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Hafizabad

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 Hafizabad

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03202 - Telephone and trunk call	100,000
2	A03805 - Travelling allowance	50,000
3	A03901 - Stationery	100,000
4	A03905 - Newspapers periodicals and books	50,000
5	A03940 - Unforeseen expenses	100,000
6	A03942 - Cost of Other Stores	100,000
7	A0397008 - Photo Copy Exp	100,000
8	A09701 - Purchase of Furniture and Fixture	200,000
9	A13701 - Hardware (Repairs)	50,000
10	A01151 - Basic Pay Staff	1,139,470
11	A01202 - House rent Allowance	42,416
12	A01203 - Conveyance Allowance	55,692
13	A0120D - Integrated Allowance	10,800
14	A01217 - Medical allowance	36,000
15	A0121N - Personal Allowance	5,000
16	A0122N - Special Conveyance Allowance for disabled employees	30,000
17	A01239 - Special allowance	72,936
18	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	323,932
19	A0124413 - Adhoc Relief (2022)	56,400
20	A0124H - Special Allowance 2021	56,400
21	A01273 - Honoraria	400,000
22	A01278 - Leave salary	74,934
23	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
24	A04116 - Pension Contribution (LCS/Non LCS)	239,788
Wing-Total		3,442,548
Vice Chairman Office		
25	A03202 - Telephone and trunk call	50,000

SR.	Description	Estimated 2023-2024
26	A03770 - Other	50,000
27	A03805 - Travelling allowance	50,000
28	A03901 - Stationery	50,000
29	A0397008 - Photo Copy Exp	50,000
30	A09203 - IT Equipment	50,000
31	A13201 - Furniture and Fixture (Repairs)	50,000
32	A01151 - Basic Pay Staff	1,215,960
33	A01202 - House rent Allowance	55,776
34	A01203 - Conveyance Allowance	55,692
35	A0120D - Integrated Allowance	21,600
36	A01217 - Medical allowance	54,000
37	A01239 - Special allowance	94,812
38	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	351,748
39	A0124413 - Adhoc Relief (2022)	82,236
40	A0124H - Special Allowance 2021	46,992
41	A01273 - Honoraria	100,000
42	A01274 - Reimbursement of medical charges	100,000
43	A01278 - Leave salary	40,911
44	A04116 - Pension Contribution (LCS/Non LCS)	342,384
Wing-Total		2,912,111
DDO-Total		6,354,659
Chief Officer		
Chief Office General Branch		
45	A01301 - Income Tax	200,000
46	A03101 - Bank fees / Cheque Book fee	30,000
47	A03202 - Telephone and trunk call	250,000
48	A03301 - Gas	10,000
49	A0330301 - Electricity (General)	1,200,000
50	A03770 - Other	2,300,000
51	A03805 - Travelling allowance	400,000
52	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
53	A0380706 - POL for Office Generator	600,000
54	A03901 - Stationery	500,000
55	A03902 - Printing and publication	200,000
56	A03905 - Newspapers periodicals and books	200,000
57	A03907 - Advertising & Publicity	200,000
58	A03913 - Contribution & subscription PLGB Funds	3,500,000

SR.	Description	Estimated 2023-2024
59	A03918 - Exhibitions, fairs and other national celebrations	12,900,000
60	A03921 - Unforeseen expenditure for disaster preparedness and relief	200,000
61	A03940 - Unforeseen expenses	500,000
62	A03942 - Cost of Other Stores	200,000
63	A0397008 - Photo Copy Exp	700,000
64	A0397010 - Sports	200,000
65	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	5,000,000
66	A08101 - House building Advances	500,000
67	A09201 - Hardware	200,000
68	A09203 - IT Equipment	200,000
69	A0947001 - Other Stores and Stock	200,000
70	A09701 - Purchase of Furniture and Fixture	300,000
71	A09802 - Purchase of Other Assets	300,000
72	A12504 - Civil Defence Services	100,000
73	A13002 - Transport (Repairs) Vehicles for Municipal Services	500,000
74	A13101 - Machinery and Equipment (Repairs)	200,000
75	A13201 - Furniture and Fixture (Repairs)	500,000
76	A13301 - Office Buildings (Repairs)	500,000
77	A13701 - Hardware (Repairs)	100,000
78	A01101 - Basic Pay Officers	1,683,660
79	A01151 - Basic Pay Staff	3,590,630
80	A01159 - Current/Additional Charge Pay (Other staff)	50,000
81	A01202 - House rent Allowance	326,700
82	A01203 - Conveyance Allowance	447,420
83	A0120D - Integrated Allowance	10,800
84	A01216 - Qualification allowance	30,000
85	A01217 - Medical allowance	208,308
86	A0121N - Personal Allowance	14,040
87	A0122N - Special Conveyance Allowance for disabled employees	20,000
88	A01238 - Charge allowance	50,000
89	A01239 - Special allowance	556,608
90	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,785,260
91	A0124413 - Adhoc Relief (2022)	646,368
92	A0124H - Special Allowance 2021	646,368
93	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
94	A01271 - Overtime allowance	500,000
95	A01273 - Honoraria (Counselors Chairman Mayor)	300,000

SR.	Description	Estimated 2023-2024
96	A01274 - Reimbursement of medical charges	100,000
97	A01278 - Leave salary	659,286
98	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
99	A04116 - Pension Contribution (LCS/Non LCS)	3,119,912
	Wing-Total	49,434,140
	DDO-Total	49,434,140
Finance Office		
Budget And Accounts Branch		
100	A01301 - Income Tax	100,000
101	A03101 - Bank fees / Cheque Book fee	10,000
102	A03202 - Telephone and trunk call	200,000
103	A03770 - Other	200,000
104	A03805 - Travelling allowance	200,000
105	A03901 - Stationery	250,000
106	A03902 - Printing and publication	200,000
107	A03905 - Newspapers periodicals and books	50,000
108	A03940 - Unforeseen expenses	100,000
109	A0397008 - Photo Copy Exp	500,000
110	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,500,000
111	A0647002 - Payment Transfer General Account to Pension Account (Bank)	30,000,000
112	A08101 - House building Advances	200,000
113	A09203 - IT Equipment	200,000
114	A09802 - Purchase of Other Assets	100,000
115	A13201 - Furniture and Fixture (Repairs)	200,000
116	A13701 - Hardware (Repairs)	200,000
117	A01101 - Basic Pay Officers	1,385,580
118	A01151 - Basic Pay Staff	842,800
119	A01159 - Current/Additional Charge Pay (Other staff)	50,000
120	A01202 - House rent Allowance	124,236
121	A01203 - Conveyance Allowance	162,816
122	A01216 - Qualification allowance	60,000
123	A01217 - Medical allowance	76,152
124	A01238 - Charge allowance	200,000
125	A01239 - Special allowance	212,088
126	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	847,460
127	A0124413 - Adhoc Relief (2022)	216,390
128	A0124H - Special Allowance 2021	216,390

SR.	Description	Estimated 2023-2024
129	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
130	A01271 - Overtime allowance	100,000
131	A01273 - Honoraria	500,000
132	A01274 - Reimbursement of medical charges	50,000
133	A01278 - Leave salary	278,548
134	A04114 - Superannuation Encashment of LPR	500,000
135	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
136	A04116 - Pension Contribution (LCS/Non LCS)	1,722,700
Wing-Total		43,167,412
Revenue Branch		
137	A01301 - Income Tax	100,000
138	A03770 - Other	200,000
139	A03805 - Travelling allowance	150,000
140	A03806 - Transportation of Goods	200,000
141	A03901 - Stationery	50,000
142	A03902 - Printing and publication	400,000
143	A03909 - Tax refunds	200,000
144	A03940 - Unforeseen expenses	100,000
145	A0397019 - Refund Payment TTIP	300,000
146	A08101 - House building Advances	200,000
147	A01151 - Basic Pay Staff	4,954,220
148	A0117004 - Arrears of Salary	1,050,000
149	A01202 - House rent Allowance	292,032
150	A01203 - Conveyance Allowance	398,412
151	A0120D - Integrated Allowance	21,600
152	A01217 - Medical allowance	234,000
153	A0121N - Personal Allowance	28,140
154	A01239 - Special allowance	497,064
155	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,650,692
156	A0124413 - Adhoc Relief (2022)	467,610
157	A0124H - Special Allowance 2021	378,558
158	A01271 - Overtime allowance	500,000
159	A01278 - Leave salary	619,278
160	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	10,000
161	A04116 - Pension Contribution (LCS/Non LCS)	1,981,688
Wing-Total		14,983,294
DDO-Total		58,150,706

SR.	Description	Estimated 2023-2024
Infrastructure & Services Office		
Infrastructure & Services Office		
162	A01301 - Income Tax	50,000
163	A03202 - Telephone and trunk call	200,000
164	A0330301 - Electricity (General)	100,000
165	A03408 - Rent of Machine & Equipment	3,800,000
166	A03805 - Travelling allowance	200,000
167	A0380701 - POL Official Staff Cars, Motor Cycles	1,600,000
168	A0380702 - POL Vehicles for Municipal Services	100,000
169	A03901 - Stationery	200,000
170	A03902 - Printing and publication	300,000
171	A03905 - Newspapers periodicals and books	100,000
172	A03921 - Unforeseen expenditure for disaster preparedness and relief	200,000
173	A03927 - Purchase of drug and medicines / chlorinate	200,000
174	A03940 - Unforeseen expenses	500,000
175	A03942 - Cost of Other Stores	400,000
176	A0397008 - Photo Copy Exp	300,000
177	A0397015 - Liabilities (General)	15,500,000
178	A0397021 - COVID-19	200,000
179	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,500,000
180	A09203 - IT Equipment	100,000
181	A0947001 - Other Stores and Stock	500,000
182	A09701 - Purchase of Furniture and Fixture	400,000
183	A09802 - Purchase of Other Assets	500,000
184	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	400,000
185	A13101 - Machinery and Equipment (Repairs)	200,000
186	A13201 - Furniture and Fixture (Repairs)	200,000
187	A13701 - Hardware (Repairs)	200,000
188	A15101 - C.B.O Community Based Organization	1,500,000
189	A15103 - ADP Schemes (Current Year)	10,000,000
190	A15104 - ADP On going Schemes(Previous Year)	71,049,000
191	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	1,341,610,000
192	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	326,221,000
193	A15199 - Others (Old Code A16399)	15,000,000
194	A01101 - Basic Pay Officers	1,262,460
195	A01151 - Basic Pay Staff	6,790,386
196	A01202 - House rent Allowance	374,436

SR.	Description	Estimated 2023-2024
197	A01203 - Conveyance Allowance	487,644
198	A0120D - Integrated Allowance	21,600
199	A01217 - Medical allowance	300,492
200	A0121N - Personal Allowance	3,240
201	A01239 - Special allowance	639,936
202	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,771,512
203	A0124413 - Adhoc Relief (2022)	534,822
204	A0124H - Special Allowance 2021	534,822
205	A01264 - Technical Allowance	200,000
206	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
207	A01271 - Overtime allowance	100,000
208	A01274 - Reimbursement of medical charges	50,000
209	A01278 - Leave salary	1,006,606
210	A04116 - Pension Contribution (LCS/Non LCS)	4,461,360
Wing-Total		1,813,119,316
SWM Branch / Sanitation		
211	A01301 - Income Tax	50,000
212	A0380702 - POL Vehicles for Municipal Services	45,000,000
213	A03904 - Hire of Vehicles	800,000
214	A03906 - Uniforms and protective clothing	800,000
215	A03927 - Purchase of drug and medicines / chlorinate	300,000
216	A03940 - Unforeseen expenses	500,000
217	A03942 - Cost of Other Stores	1,000,000
218	A0397008 - Photo Copy Exp	200,000
219	A08101 - House building Advances	2,200,000
220	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	110,000
221	A0947001 - Other Stores and Stock	100,000
222	A0947003 - Purchase of Hand Cart	1,300,000
223	A13002 - Transport (Repairs) Vehicles for Municipal Services	12,500,000
224	A13101 - Machinery and Equipment (Repairs)	200,000
225	A01151 - Basic Pay Staff	52,590,870
226	A0117004 - Arrears of Salary	3,000,000
227	A01202 - House rent Allowance	3,788,400
228	A01203 - Conveyance Allowance	4,945,752
229	A0120D - Integrated Allowance	1,273,800
230	A01217 - Medical allowance	4,122,000
231	A0121N - Personal Allowance	669,864

SR.	Description	Estimated 2023-2024
232	A01239 - Special allowance	6,451,452
233	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	17,203,871
234	A0124413 - Adhoc Relief (2022)	5,085,264
235	A0124H - Special Allowance 2021	5,085,264
236	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	600,000
237	A01271 - Overtime allowance	4,000,000
238	A01277 - Contingent paid staff	35,000,000
239	A01278 - Leave salary	6,573,859
240	A04101 - Pension - Civil	7,000,000
241	A04116 - Pension Contribution (LCS/Non LCS)	21,036,348
Wing-Total		243,486,744
Water Supply Branch		
242	A01301 - Income Tax	50,000
243	A0330305 - Electricity (Water Supply)	10,000,000
244	A0330306 - Electricity (Filtration Plant)	3,000,000
245	A03901 - Stationery	100,000
246	A03940 - Unforeseen expenses	300,000
247	A03942 - Cost of Other Stores	600,000
248	A09408 - Generic Consumables (Purchase of Medicine Dengue/Antiseptic Germs)	50,000
249	A12501 - Works-Urban (Water Supply)	50,000
250	A12507 - Water Filtration Plant	400,000
251	A13101 - Machinery and Equipment (Repairs)	1,300,000
252	A13305 - Works - Urban (Repairs)	200,000
253	A13370 - Others - Repair and Maintenance of Buildings and Structures	300,000
254	A01151 - Basic Pay Staff	4,249,400
255	A01202 - House rent Allowance	308,196
256	A01203 - Conveyance Allowance	387,324
257	A0120D - Integrated Allowance	10,800
258	A01217 - Medical allowance	324,000
259	A0121N - Personal Allowance	90,000
260	A01239 - Special allowance	524,376
261	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,451,972
262	A0124413 - Adhoc Relief (2022)	412,614
263	A0124H - Special Allowance 2021	412,614
264	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
265	A01271 - Overtime allowance	600,000
266	A01278 - Leave salary	531,175

SR.	Description	Estimated 2023-2024
267	A04116 - Pension Contribution (LCS/Non LCS)	1,699,760
Wing-Total		27,602,231
Slaughter House Branch		
268	A0330301 - Electricity (General)	800,000
269	A03940 - Unforeseen expenses	200,000
270	A13101 - Machinery and Equipment (Repairs)	100,000
271	A13303 - Other Buildings (Repairs)	500,000
272	A01151 - Basic Pay Staff	426,420
273	A01202 - House rent Allowance	17,496
274	A01203 - Conveyance Allowance	21,420
275	A0120D - Integrated Allowance	5,400
276	A01217 - Medical allowance	18,000
277	A01239 - Special allowance	29,700
278	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	173,540
279	A0124413 - Adhoc Relief (2022)	41,580
280	A0124H - Special Allowance 2021	41,580
281	A01271 - Overtime allowance	100,000
282	A01273 - Honoraria	36,000
283	A01278 - Leave salary	53,303
284	A04116 - Pension Contribution (LCS/Non LCS)	170,568
Wing-Total		2,735,007
Street Light Branch		
285	A0330304 - Electricity (Street Light)	12,000,000
286	A03940 - Unforeseen expenses	400,000
287	A03942 - Cost of Other Stores	300,000
288	A09601 - Purchase of Plant and Machinery	300,000
289	A12405 - Electrification, plumbing and other infrastructure	800,000
290	A13304 - Structures (Repairs)	1,000,000
291	A01151 - Basic Pay Staff	180,900
292	A01202 - House rent Allowance	17,496
293	A01203 - Conveyance Allowance	21,420
294	A01217 - Medical allowance	18,000
295	A01239 - Special allowance	29,700
296	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	102,884
297	A0124413 - Adhoc Relief (2022)	17,820
298	A0124H - Special Allowance 2021	17,820
299	A01271 - Overtime allowance	30,000

SR.	Description	Estimated 2023-2024
300	A01278 - Leave salary	22,613
301	A04116 - Pension Contribution (LCS/Non LCS)	72,360
Wing-Total		15,331,013
Disposal Branch		
302	A0330307 - Electricity (Disposal Works)	20,000,000
303	A0380702 - POL Vehicles for Municipal Services	4,300,000
304	A0380705 - POL for General Use Vehicle/Truck/Trolley	3,200,000
305	A0380709 - POL for Sanitation Disposal Generator / Machinery	2,500,000
306	A03904 - Hire of Vehicles	1,000,000
307	A03906 - Uniforms and protective clothing	100,000
308	A03940 - Unforeseen expenses	400,000
309	A0947002 - Purchase of Bamboos	300,000
310	A12302 - Miscellaneous embankment	1,600,000
311	A13002 - Transport (Repairs) Vehicles for Municipal Services	600,000
312	A13101 - Machinery and Equipment (Repairs)	3,400,000
313	A13503 - Drainage (Repairs)	1,500,000
314	A01151 - Basic Pay Staff	3,573,500
315	A01202 - House rent Allowance	278,724
316	A01203 - Conveyance Allowance	364,140
317	A0120D - Integrated Allowance	92,400
318	A01217 - Medical allowance	306,000
319	A0121N - Personal Allowance	28,440
320	A0122N - Special Conveyance Allowance for disabled employees	50,000
321	A01239 - Special allowance	474,912
322	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,158,620
323	A0124413 - Adhoc Relief (2022)	347,658
324	A0124H - Special Allowance 2021	347,658
325	A01271 - Overtime allowance	300,000
326	A01278 - Leave salary	446,688
327	A04116 - Pension Contribution (LCS/Non LCS)	1,429,400
Wing-Total		48,098,140
Parks & Horticulture Branch / Arboriculture Branch		
328	A0330308 - Electricity (Parks)	300,000
329	A03940 - Unforeseen expenses	300,000
330	A03942 - Cost of Other Stores	300,000
331	A13101 - Machinery and Equipment (Repairs)	200,000
332	A13801 - Maintenance of gardens (Repairs)	1,300,000

SR.	Description	Estimated 2023-2024
333	A13802 - Apparatus and plant (Repairs)	300,000
334	A01151 - Basic Pay Staff	1,407,200
335	A01202 - House rent Allowance	98,628
336	A01203 - Conveyance Allowance	128,520
337	A0120D - Integrated Allowance	89,820
338	A01217 - Medical allowance	108,000
339	A0121N - Personal Allowance	5,400
340	A0122N - Special Conveyance Allowance for disabled employees	72,000
341	A01239 - Special allowance	165,816
342	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	565,944
343	A0124413 - Adhoc Relief (2022)	139,998
344	A0124H - Special Allowance 2021	139,998
345	A01271 - Overtime allowance	25,000
346	A01278 - Leave salary	175,900
347	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
348	A04116 - Pension Contribution (LCS/Non LCS)	562,880
	Wing-Total	6,433,884
Services Office		
349	A03805 - Travelling allowance	20,000
350	A03940 - Unforeseen expenses	500,000
351	A03942 - Cost of Other Stores	300,000
352	A0397017 - Unclaimed Death Body	400,000
353	A12405 - Electrification, plumbing and other infrastructure	300,000
354	A13101 - Machinery and Equipment (Repairs)	200,000
355	A13370 - Others - Repair and Maintenance of Buildings and Structures	500,000
356	A01101 - Basic Pay Officers	1,385,580
357	A01151 - Basic Pay Staff	3,350,460
358	A01202 - House rent Allowance	188,736
359	A01203 - Conveyance Allowance	231,384
360	A0120D - Integrated Allowance	10,800
361	A01217 - Medical allowance	120,492
362	A0121N - Personal Allowance	5,640
363	A0122N - Special Conveyance Allowance for disabled employees	72,000
364	A01239 - Special allowance	322,584
365	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,182,080
366	A0124413 - Adhoc Relief (2022)	322,266
367	A0124H - Special Allowance 2021	322,266

SR.	Description	Estimated 2023-2024
368	A01271 - Overtime allowance	50,000
369	A01278 - Leave salary	396,195
370	A04116 - Pension Contribution (LCS/Non LCS)	2,099,172
Wing-Total		12,279,655
Infrastructure Office		
371	A03901 - Stationery	300,000
372	A03907 - Advertising & Publicity	200,000
373	A03940 - Unforeseen expenses	200,000
374	A03942 - Cost of Other Stores	200,000
375	A0397008 - Photo Copy Exp	250,000
376	A09203 - IT Equipment	150,000
377	A0947001 - Other Stores and Stock	200,000
378	A09601 - Purchase of Plant and Machinery	300,000
379	A09701 - Purchase of Furniture and Fixture	200,000
380	A09802 - Purchase of Other Assets	200,000
Wing-Total		2,200,000
DDO-Total		2,171,285,990
IT Office		
IT Office Branch		
381	A03805 - Travelling allowance	30,000
382	A13701 - Hardware (Repairs)	10,000
383	A01101 - Basic Pay Officers	304,210
384	A01156 - Pay of contract staff	170,850
385	A01202 - House rent Allowance	26,598
386	A01203 - Conveyance Allowance	30,000
387	A01217 - Medical allowance	11,076
388	A01239 - Special allowance	45,555
389	A0124413 - Adhoc Relief (2022)	27,425
390	A0124H - Special Allowance 2021	27,333
391	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	91,263
392	A04116 - Pension Contribution (LCS/Non LCS)	64,688
Wing-Total		838,998
DDO-Total		838,998
Planning & Architect Office		
Planning & Architect Office		
393	A03202 - Telephone and trunk call	100,000

SR.	Description	Estimated 2023-2024
394	A03805 - Travelling allowance	100,000
395	A0380701 - POL Official Staff Cars, Motor Cycles	600,000
396	A03901 - Stationery	100,000
397	A03905 - Newspapers periodicals and books	50,000
398	A03940 - Unforeseen expenses	50,000
399	A0397008 - Photo Copy Exp	200,000
400	A0397014 - Preparation of MAP / ODP	300,000
401	A09201 - Hardware	50,000
402	A09203 - IT Equipment	50,000
403	A09701 - Purchase of Furniture and Fixture	100,000
404	A13701 - Hardware (Repairs)	100,000
405	A01101 - Basic Pay Officers	1,385,580
406	A01151 - Basic Pay Staff	3,395,070
407	A01202 - House rent Allowance	199,632
408	A01203 - Conveyance Allowance	209,964
409	A0120D - Integrated Allowance	10,800
410	A01217 - Medical allowance	144,624
411	A0121N - Personal Allowance	220,800
412	A01239 - Special allowance	250,680
413	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,408,680
414	A0124413 - Adhoc Relief (2022)	502,986
415	A0124H - Special Allowance 2021	328,254
416	A01278 - Leave salary	597,581
417	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
418	A04116 - Pension Contribution (LCS/Non LCS)	2,743,608
	Wing-Total	13,247,039
	DDO-Total	13,247,039
Regulation Office		
Regulation Office		
419	A01301 - Income Tax	50,000
420	A03102 - Legal fees	300,000
421	A03202 - Telephone and trunk call	200,000
422	A03408 - Rent of Machine & Equipment	200,000
423	A03805 - Travelling allowance	200,000
424	A0380701 - POL Official Staff Cars, Motor Cycles	700,000
425	A0380705 - POL for General Use Vehicle/Truck/Trolley	300,000
426	A03901 - Stationery	200,000

SR.	Description	Estimated 2023-2024
427	A03902 - Printing and publication	100,000
428	A03905 - Newspapers periodicals and books	100,000
429	A03918 - Exhibitions, fairs and other national celebrations	200,000
430	A03940 - Unforeseen expenses	400,000
431	A03942 - Cost of Other Stores	200,000
432	A0397004 - Ramadan Bazaar Expenditure	200,000
433	A0397007 - Advertising / Publicity & Dengue	200,000
434	A0397008 - Photo Copy Exp	300,000
435	A0397012 - Share of Nadra Office	2,000,000
436	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,500,000
437	A08101 - House building Advances	200,000
438	A09203 - IT Equipment	200,000
439	A09701 - Purchase of Furniture and Fixture	200,000
440	A09802 - Purchase of Other Assets	200,000
441	A13002 - Transport (Repairs) Vehicles for Municipal Services	400,000
442	A13101 - Machinery and Equipment (Repairs)	100,000
443	A13201 - Furniture and Fixture (Repairs)	200,000
444	A13701 - Hardware (Repairs)	100,000
445	A01101 - Basic Pay Officers	687,900
446	A01151 - Basic Pay Staff	1,444,410
447	A01159 - Current/Additional Charge Pay (Other staff)	50,000
448	A01202 - House rent Allowance	146,424
449	A01203 - Conveyance Allowance	209,964
450	A0120D - Integrated Allowance	10,800
451	A01217 - Medical allowance	94,152
452	A0121N - Personal Allowance	9,360
453	A01239 - Special allowance	250,680
454	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	821,360
455	A0124413 - Adhoc Relief (2022)	198,672
456	A0124H - Special Allowance 2021	198,672
457	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
458	A01271 - Overtime allowance	150,000
459	A01273 - Honoraria (Counselors Chairman Mayor)	360,000
460	A01274 - Reimbursement of medical charges	50,000
461	A01278 - Leave salary	266,539
462	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
463	A04116 - Pension Contribution (LCS/Non LCS)	577,764

SR.	Description	Estimated 2023-2024
		Wing-Total
		15,888,949
Encroachment Office		
464	A01301 - Income Tax	50,000
465	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	5,000,000
466	A01151 - Basic Pay Staff	4,588,800
467	A0117004 - Arrears of Salary	200,000
468	A01202 - House rent Allowance	403,680
469	A01203 - Conveyance Allowance	471,264
470	A0120D - Integrated Allowance	21,600
471	A01217 - Medical allowance	280,992
472	A0121N - Personal Allowance	15,000
473	A01239 - Special allowance	689,172
474	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,702,216
475	A0124413 - Adhoc Relief (2022)	819,672
476	A0124H - Special Allowance 2021	819,672
477	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
478	A01271 - Overtime allowance	200,000
479	A01278 - Leave salary	1,064,631
480	A04114 - Superannuation Encashment of LPR	1,000,000
481	A04116 - Pension Contribution (LCS/Non LCS)	3,406,820
		Wing-Total
		21,983,519
		DDO-Total
		37,872,468
		Total
		2,337,184,000

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

Form BDC-2

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



Name of Local Government Municipal Committee Hafizabad

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 Hafizabad

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 Hafizabad

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 Hafizabad

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 Hafizabad

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03202 - Telephone and trunk call	100,000
2	A03805 - Travelling allowance	50,000
3	A03901 - Stationery	100,000
4	A03905 - Newspapers periodicals and books	50,000
5	A03940 - Unforeseen expenses	100,000
6	A03942 - Cost of Other Stores	100,000
7	A0397008 - Photo Copy Exp	100,000
8	A09701 - Purchase of Furniture and Fixture	200,000
9	A13701 - Hardware (Repairs)	50,000
10	A01151 - Basic Pay Staff	1,139,470
11	A01202 - House rent Allowance	42,416
12	A01203 - Conveyance Allowance	55,692
13	A0120D - Integrated Allowance	10,800
14	A01217 - Medical allowance	36,000
15	A0121N - Personal Allowance	5,000
16	A0122N - Special Conveyance Allowance for disabled employees	30,000
17	A01239 - Special allowance	72,936
18	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	323,932
19	A0124413 - Adhoc Relief (2022)	56,400
20	A0124H - Special Allowance 2021	56,400
21	A01273 - Honoraria	400,000
22	A01278 - Leave salary	74,934
23	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
24	A04116 - Pension Contribution (LCS/Non LCS)	239,788
Wing-Total		3,442,548
Vice Chairman Office		
25	A03202 - Telephone and trunk call	50,000
26	A03770 - Other	50,000
27	A03805 - Travelling allowance	50,000

SR.	Description	Estimated 2023-2024
28	A03901 - Stationery	50,000
29	A0397008 - Photo Copy Exp	50,000
30	A09203 - IT Equipment	50,000
31	A13201 - Furniture and Fixture (Repairs)	50,000
32	A01151 - Basic Pay Staff	1,215,960
33	A01202 - House rent Allowance	55,776
34	A01203 - Conveyance Allowance	55,692
35	A0120D - Integrated Allowance	21,600
36	A01217 - Medical allowance	54,000
37	A01239 - Special allowance	94,812
38	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	351,748
39	A0124413 - Adhoc Relief (2022)	82,236
40	A0124H - Special Allowance 2021	46,992
41	A01273 - Honoraria	100,000
42	A01274 - Reimbursement of medical charges	100,000
43	A01278 - Leave salary	40,911
44	A04116 - Pension Contribution (LCS/Non LCS)	342,384
	Wing-Total	2,912,111
	DDO-Total	6,354,659
Chief Officer		
Chief Office General Branch		
45	A01301 - Income Tax	200,000
46	A03101 - Bank fees / Cheque Book fee	30,000
47	A03202 - Telephone and trunk call	250,000
48	A03301 - Gas	10,000
49	A0330301 - Electricity (General)	1,200,000
50	A03770 - Other	2,300,000
51	A03805 - Travelling allowance	400,000
52	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
53	A0380706 - POL for Office Generator	600,000
54	A03901 - Stationery	500,000
55	A03902 - Printing and publication	200,000
56	A03905 - Newspapers periodicals and books	200,000
57	A03907 - Advertising & Publicity	200,000
58	A03913 - Contribution & subscription PLGB Funds	3,500,000
59	A03918 - Exhibitions, fairs and other national celebrations	12,900,000
60	A03921 - Unforeseen expenditure for disaster preparedness and relief	200,000

SR.	Description	Estimated 2023-2024
61	A03940 - Unforeseen expenses	500,000
62	A03942 - Cost of Other Stores	200,000
63	A0397008 - Photo Copy Exp	700,000
64	A0397010 - Sports	200,000
65	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	5,000,000
66	A08101 - House building Advances	500,000
67	A09201 - Hardware	200,000
68	A09203 - IT Equipment	200,000
69	A0947001 - Other Stores and Stock	200,000
70	A09701 - Purchase of Furniture and Fixture	300,000
71	A09802 - Purchase of Other Assets	300,000
72	A12504 - Civil Defence Services	100,000
73	A13002 - Transport (Repairs) Vehicles for Municipal Services	500,000
74	A13101 - Machinery and Equipment (Repairs)	200,000
75	A13201 - Furniture and Fixture (Repairs)	500,000
76	A13301 - Office Buildings (Repairs)	500,000
77	A13701 - Hardware (Repairs)	100,000
78	A01101 - Basic Pay Officers	1,683,660
79	A01151 - Basic Pay Staff	3,590,630
80	A01159 - Current/Additional Charge Pay (Other staff)	50,000
81	A01202 - House rent Allowance	326,700
82	A01203 - Conveyance Allowance	447,420
83	A0120D - Integrated Allowance	10,800
84	A01216 - Qualification allowance	30,000
85	A01217 - Medical allowance	208,308
86	A0121N - Personal Allowance	14,040
87	A0122N - Special Conveyance Allowance for disabled employees	20,000
88	A01238 - Charge allowance	50,000
89	A01239 - Special allowance	556,608
90	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,785,260
91	A0124413 - Adhoc Relief (2022)	646,368
92	A0124H - Special Allowance 2021	646,368
93	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
94	A01271 - Overtime allowance	500,000
95	A01273 - Honoraria (Counselors Chairman Mayor)	300,000
96	A01274 - Reimbursement of medical charges	100,000
97	A01278 - Leave salary	659,286

SR.	Description	Estimated 2023-2024
98	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
99	A04116 - Pension Contribution (LCS/Non LCS)	3,119,912
	Wing-Total	49,434,140
	DDO-Total	49,434,140
Finance Office		
Budget And Accounts Branch		
100	A01301 - Income Tax	100,000
101	A03101 - Bank fees / Cheque Book fee	10,000
102	A03202 - Telephone and trunk call	200,000
103	A03770 - Other	200,000
104	A03805 - Travelling allowance	200,000
105	A03901 - Stationery	250,000
106	A03902 - Printing and publication	200,000
107	A03905 - Newspapers periodicals and books	50,000
108	A03940 - Unforeseen expenses	100,000
109	A0397008 - Photo Copy Exp	500,000
110	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,500,000
111	A0647002 - Payment Transfer General Account to Pension Account (Bank)	30,000,000
112	A08101 - House building Advances	200,000
113	A09203 - IT Equipment	200,000
114	A09802 - Purchase of Other Assets	100,000
115	A13201 - Furniture and Fixture (Repairs)	200,000
116	A13701 - Hardware (Repairs)	200,000
117	A01101 - Basic Pay Officers	1,385,580
118	A01151 - Basic Pay Staff	842,800
119	A01159 - Current/Additional Charge Pay (Other staff)	50,000
120	A01202 - House rent Allowance	124,236
121	A01203 - Conveyance Allowance	162,816
122	A01216 - Qualification allowance	60,000
123	A01217 - Medical allowance	76,152
124	A01238 - Charge allowance	200,000
125	A01239 - Special allowance	212,088
126	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	847,460
127	A0124413 - Adhoc Relief (2022)	216,390
128	A0124H - Special Allowance 2021	216,390
129	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
130	A01271 - Overtime allowance	100,000

SR.	Description	Estimated 2023-2024
131	A01273 - Honoraria	500,000
132	A01274 - Reimbursement of medical charges	50,000
133	A01278 - Leave salary	278,548
134	A04114 - Superannuation Encashment of LPR	500,000
135	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
136	A04116 - Pension Contribution (LCS/Non LCS)	1,722,700
Wing-Total		43,167,412
Revenue Branch		
137	A01301 - Income Tax	100,000
138	A03770 - Other	200,000
139	A03805 - Travelling allowance	150,000
140	A03806 - Transportation of Goods	200,000
141	A03901 - Stationery	50,000
142	A03902 - Printing and publication	400,000
143	A03909 - Tax refunds	200,000
144	A03940 - Unforeseen expenses	100,000
145	A0397019 - Refund Payment TTIP	300,000
146	A08101 - House building Advances	200,000
147	A01151 - Basic Pay Staff	4,954,220
148	A0117004 - Arrears of Salary	1,050,000
149	A01202 - House rent Allowance	292,032
150	A01203 - Conveyance Allowance	398,412
151	A0120D - Integrated Allowance	21,600
152	A01217 - Medical allowance	234,000
153	A0121N - Personal Allowance	28,140
154	A01239 - Special allowance	497,064
155	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,650,692
156	A0124413 - Adhoc Relief (2022)	467,610
157	A0124H - Special Allowance 2021	378,558
158	A01271 - Overtime allowance	500,000
159	A01278 - Leave salary	619,278
160	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	10,000
161	A04116 - Pension Contribution (LCS/Non LCS)	1,981,688
Wing-Total		14,983,294
DDO-Total		58,150,706
Infrastructure & Services Office		
Infrastructure & Services Office		

SR.	Description	Estimated 2023-2024
162	A01301 - Income Tax	50,000
163	A03202 - Telephone and trunk call	200,000
164	A0330301 - Electricity (General)	100,000
165	A03408 - Rent of Machine & Equipment	3,800,000
166	A03805 - Travelling allowance	200,000
167	A0380701 - POL Official Staff Cars, Motor Cycles	1,600,000
168	A0380702 - POL Vehicles for Municipal Services	100,000
169	A03901 - Stationery	200,000
170	A03902 - Printing and publication	300,000
171	A03905 - Newspapers periodicals and books	100,000
172	A03921 - Unforeseen expenditure for disaster preparedness and relief	200,000
173	A03927 - Purchase of drug and medicines / chlorinate	200,000
174	A03940 - Unforeseen expenses	500,000
175	A03942 - Cost of Other Stores	400,000
176	A0397008 - Photo Copy Exp	300,000
177	A0397015 - Liabilities (General)	15,500,000
178	A0397021 - COVID-19	200,000
179	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,500,000
180	A09203 - IT Equipment	100,000
181	A0947001 - Other Stores and Stock	500,000
182	A09701 - Purchase of Furniture and Fixture	400,000
183	A09802 - Purchase of Other Assets	500,000
184	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	400,000
185	A13101 - Machinery and Equipment (Repairs)	200,000
186	A13201 - Furniture and Fixture (Repairs)	200,000
187	A13701 - Hardware (Repairs)	200,000
188	A15101 - C.B.O Community Based Organization	1,500,000
189	A15103 - ADP Schemes (Current Year)	10,000,000
190	A15104 - ADP On going Schemes(Previous Year)	71,049,000
191	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	1,341,610,000
192	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	326,221,000
193	A15199 - Others (Old Code A16399)	15,000,000
194	A01101 - Basic Pay Officers	1,262,460
195	A01151 - Basic Pay Staff	6,790,386
196	A01202 - House rent Allowance	374,436
197	A01203 - Conveyance Allowance	487,644
198	A0120D - Integrated Allowance	21,600

SR.	Description	Estimated 2023-2024
199	A01217 - Medical allowance	300,492
200	A0121N - Personal Allowance	3,240
201	A01239 - Special allowance	639,936
202	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,771,512
203	A0124413 - Adhoc Relief (2022)	534,822
204	A0124H - Special Allowance 2021	534,822
205	A01264 - Technical Allowance	200,000
206	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
207	A01271 - Overtime allowance	100,000
208	A01274 - Reimbursement of medical charges	50,000
209	A01278 - Leave salary	1,006,606
210	A04116 - Pension Contribution (LCS/Non LCS)	4,461,360
Wing-Total		1,813,119,316
SWM Branch / Sanitation		
211	A01301 - Income Tax	50,000
212	A0380702 - POL Vehicles for Municipal Services	45,000,000
213	A03904 - Hire of Vehicles	800,000
214	A03906 - Uniforms and protective clothing	800,000
215	A03927 - Purchase of drug and medicines / chlorinate	300,000
216	A03940 - Unforeseen expenses	500,000
217	A03942 - Cost of Other Stores	1,000,000
218	A0397008 - Photo Copy Exp	200,000
219	A08101 - House building Advances	2,200,000
220	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	110,000
221	A0947001 - Other Stores and Stock	100,000
222	A0947003 - Purchase of Hand Cart	1,300,000
223	A13002 - Transport (Repairs) Vehicles for Municipal Services	12,500,000
224	A13101 - Machinery and Equipment (Repairs)	200,000
225	A01151 - Basic Pay Staff	52,590,870
226	A0117004 - Arrears of Salary	3,000,000
227	A01202 - House rent Allowance	3,788,400
228	A01203 - Conveyance Allowance	4,945,752
229	A0120D - Integrated Allowance	1,273,800
230	A01217 - Medical allowance	4,122,000
231	A0121N - Personal Allowance	669,864
232	A01239 - Special allowance	6,451,452
233	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	17,203,871

SR.	Description	Estimated 2023-2024
234	A0124413 - Adhoc Relief (2022)	5,085,264
235	A0124H - Special Allowance 2021	5,085,264
236	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	600,000
237	A01271 - Overtime allowance	4,000,000
238	A01277 - Contingent paid staff	35,000,000
239	A01278 - Leave salary	6,573,859
240	A04101 - Pension - Civil	7,000,000
241	A04116 - Pension Contribution (LCS/Non LCS)	21,036,348
Wing-Total		243,486,744
Water Supply Branch		
242	A01301 - Income Tax	50,000
243	A0330305 - Electricity (Water Supply)	10,000,000
244	A0330306 - Electricity (Filtration Plant)	3,000,000
245	A03901 - Stationery	100,000
246	A03940 - Unforeseen expenses	300,000
247	A03942 - Cost of Other Stores	600,000
248	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	50,000
249	A12501 - Works-Urban (Water Supply)	50,000
250	A12507 - Water Filtration Plant	400,000
251	A13101 - Machinery and Equipment (Repairs)	1,300,000
252	A13305 - Works - Urban (Repairs)	200,000
253	A13370 - Others - Repair and Maintenance of Buildings and Structures	300,000
254	A01151 - Basic Pay Staff	4,249,400
255	A01202 - House rent Allowance	308,196
256	A01203 - Conveyance Allowance	387,324
257	A0120D - Integrated Allowance	10,800
258	A01217 - Medical allowance	324,000
259	A0121N - Personal Allowance	90,000
260	A01239 - Special allowance	524,376
261	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,451,972
262	A0124413 - Adhoc Relief (2022)	412,614
263	A0124H - Special Allowance 2021	412,614
264	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
265	A01271 - Overtime allowance	600,000
266	A01278 - Leave salary	531,175
267	A04116 - Pension Contribution (LCS/Non LCS)	1,699,760
Wing-Total		27,602,231

SR.	Description	Estimated 2023-2024
Slaughter House Branch		
268	A0330301 - Electricity (General)	800,000
269	A03940 - Unforeseen expenses	200,000
270	A13101 - Machinery and Equipment (Repairs)	100,000
271	A13303 - Other Buildings (Repairs)	500,000
272	A01151 - Basic Pay Staff	426,420
273	A01202 - House rent Allowance	17,496
274	A01203 - Conveyance Allowance	21,420
275	A0120D - Integrated Allowance	5,400
276	A01217 - Medical allowance	18,000
277	A01239 - Special allowance	29,700
278	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	173,540
279	A0124413 - Adhoc Relief (2022)	41,580
280	A0124H - Special Allowance 2021	41,580
281	A01271 - Overtime allowance	100,000
282	A01273 - Honoraria	36,000
283	A01278 - Leave salary	53,303
284	A04116 - Pension Contribution (LCS/Non LCS)	170,568
Wing-Total		2,735,007
Street Light Branch		
285	A0330304 - Electricity (Street Light)	12,000,000
286	A03940 - Unforeseen expenses	400,000
287	A03942 - Cost of Other Stores	300,000
288	A09601 - Purchase of Plant and Machinery	300,000
289	A12405 - Electrification, plumbing and other infrastructure	800,000
290	A13304 - Structures (Repairs)	1,000,000
291	A01151 - Basic Pay Staff	180,900
292	A01202 - House rent Allowance	17,496
293	A01203 - Conveyance Allowance	21,420
294	A01217 - Medical allowance	18,000
295	A01239 - Special allowance	29,700
296	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	102,884
297	A0124413 - Adhoc Relief (2022)	17,820
298	A0124H - Special Allowance 2021	17,820
299	A01271 - Overtime allowance	30,000
300	A01278 - Leave salary	22,613
301	A04116 - Pension Contribution (LCS/Non LCS)	72,360

SR.	Description	Estimated 2023-2024
		Wing-Total
		15,331,013
Disposal Branch		
302	A0330307 - Electricity (Disposal Works)	20,000,000
303	A0380702 - POL Vehicles for Municipal Services	4,300,000
304	A0380705 - POL for General Use Vehicle/Truck/Trolley	3,200,000
305	A0380709 - POL for Sanitation Disposal Generator / Machinery	2,500,000
306	A03904 - Hire of Vehicles	1,000,000
307	A03906 - Uniforms and protective clothing	100,000
308	A03940 - Unforeseen expenses	400,000
309	A0947002 - Purchase of Bamboos	300,000
310	A12302 - Miscellaneous embankment	1,600,000
311	A13002 - Transport (Repairs) Vehicles for Municipal Services	600,000
312	A13101 - Machinery and Equipment (Repairs)	3,400,000
313	A13503 - Drainage (Repairs)	1,500,000
314	A01151 - Basic Pay Staff	3,573,500
315	A01202 - House rent Allowance	278,724
316	A01203 - Conveyance Allowance	364,140
317	A0120D - Integrated Allowance	92,400
318	A01217 - Medical allowance	306,000
319	A0121N - Personal Allowance	28,440
320	A0122N - Special Conveyance Allowance for disabled employees	50,000
321	A01239 - Special allowance	474,912
322	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,158,620
323	A0124413 - Adhoc Relief (2022)	347,658
324	A0124H - Special Allowance 2021	347,658
325	A01271 - Overtime allowance	300,000
326	A01278 - Leave salary	446,688
327	A04116 - Pension Contribution (LCS/Non LCS)	1,429,400
		Wing-Total
		48,098,140
Parks & Horticulture Branch / Arboriculture Branch		
328	A0330308 - Electricity (Parks)	300,000
329	A03940 - Unforeseen expenses	300,000
330	A03942 - Cost of Other Stores	300,000
331	A13101 - Machinery and Equipment (Repairs)	200,000
332	A13801 - Maintenance of gardens (Repairs)	1,300,000
333	A13802 - Apparatus and plant (Repairs)	300,000
334	A01151 - Basic Pay Staff	1,407,200

SR.	Description	Estimated 2023-2024
335	A01202 - House rent Allowance	98,628
336	A01203 - Conveyance Allowance	128,520
337	A0120D - Integrated Allowance	89,820
338	A01217 - Medical allowance	108,000
339	A0121N - Personal Allowance	5,400
340	A0122N - Special Conveyance Allowance for disabled employees	72,000
341	A01239 - Special allowance	165,816
342	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	565,944
343	A0124413 - Adhoc Relief (2022)	139,998
344	A0124H - Special Allowance 2021	139,998
345	A01271 - Overtime allowance	25,000
346	A01278 - Leave salary	175,900
347	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
348	A04116 - Pension Contribution (LCS/Non LCS)	562,880
Wing-Total		6,433,884
Services Office		
349	A03805 - Travelling allowance	20,000
350	A03940 - Unforeseen expenses	500,000
351	A03942 - Cost of Other Stores	300,000
352	A0397017 - Unclaimed Death Body	400,000
353	A12405 - Electrification, plumbing and other infrastructure	300,000
354	A13101 - Machinery and Equipment (Repairs)	200,000
355	A13370 - Others - Repair and Maintenance of Buildings and Structures	500,000
356	A01101 - Basic Pay Officers	1,385,580
357	A01151 - Basic Pay Staff	3,350,460
358	A01202 - House rent Allowance	188,736
359	A01203 - Conveyance Allowance	231,384
360	A0120D - Integrated Allowance	10,800
361	A01217 - Medical allowance	120,492
362	A0121N - Personal Allowance	5,640
363	A0122N - Special Conveyance Allowance for disabled employees	72,000
364	A01239 - Special allowance	322,584
365	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,182,080
366	A0124413 - Adhoc Relief (2022)	322,266
367	A0124H - Special Allowance 2021	322,266
368	A01271 - Overtime allowance	50,000
369	A01278 - Leave salary	396,195

SR.	Description	Estimated 2023-2024
370	A04116 - Pension Contribution (LCS/Non LCS)	2,099,172
Wing-Total		12,279,655
Infrastructure Office		
371	A03901 - Stationery	300,000
372	A03907 - Advertising & Publicity	200,000
373	A03940 - Unforeseen expenses	200,000
374	A03942 - Cost of Other Stores	200,000
375	A0397008 - Photo Copy Exp	250,000
376	A09203 - IT Equipment	150,000
377	A0947001 - Other Stores and Stock	200,000
378	A09601 - Purchase of Plant and Machinery	300,000
379	A09701 - Purchase of Furniture and Fixture	200,000
380	A09802 - Purchase of Other Assets	200,000
Wing-Total		2,200,000
DDO-Total		2,171,285,990
IT Office		
IT Office Branch		
381	A03805 - Travelling allowance	30,000
382	A13701 - Hardware (Repairs)	10,000
383	A01101 - Basic Pay Officers	304,210
384	A01156 - Pay of contract staff	170,850
385	A01202 - House rent Allowance	26,598
386	A01203 - Conveyance Allowance	30,000
387	A01217 - Medical allowance	11,076
388	A01239 - Special allowance	45,555
389	A0124413 - Adhoc Relief (2022)	27,425
390	A0124H - Special Allowance 2021	27,333
391	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	91,263
392	A04116 - Pension Contribution (LCS/Non LCS)	64,688
Wing-Total		838,998
DDO-Total		838,998
Planning & Architect Office		
Planning & Architect Office		
393	A03202 - Telephone and trunk call	100,000
394	A03805 - Travelling allowance	100,000
395	A0380701 - POL Official Staff Cars, Motor Cycles	600,000

SR.	Description	Estimated 2023-2024
396	A03901 - Stationery	100,000
397	A03905 - Newspapers periodicals and books	50,000
398	A03940 - Unforeseen expenses	50,000
399	A0397008 - Photo Copy Exp	200,000
400	A0397014 - Preparation of MAP / ODP	300,000
401	A09201 - Hardware	50,000
402	A09203 - IT Equipment	50,000
403	A09701 - Purchase of Furniture and Fixture	100,000
404	A13701 - Hardware (Repairs)	100,000
405	A01101 - Basic Pay Officers	1,385,580
406	A01151 - Basic Pay Staff	3,395,070
407	A01202 - House rent Allowance	199,632
408	A01203 - Conveyance Allowance	209,964
409	A0120D - Integrated Allowance	10,800
410	A01217 - Medical allowance	144,624
411	A0121N - Personal Allowance	220,800
412	A01239 - Special allowance	250,680
413	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,408,680
414	A0124413 - Adhoc Relief (2022)	502,986
415	A0124H - Special Allowance 2021	328,254
416	A01278 - Leave salary	597,581
417	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
418	A04116 - Pension Contribution (LCS/Non LCS)	2,743,608
	Wing-Total	13,247,039
	DDO-Total	13,247,039

Regulation Office

Regulation Office

419	A01301 - Income Tax	50,000
420	A03102 - Legal fees	300,000
421	A03202 - Telephone and trunk call	200,000
422	A03408 - Rent of Machine & Equipment	200,000
423	A03805 - Travelling allowance	200,000
424	A0380701 - POL Official Staff Cars, Motor Cycles	700,000
425	A0380705 - POL for General Use Vehicle/Truck/Trolley	300,000
426	A03901 - Stationery	200,000
427	A03902 - Printing and publication	100,000
428	A03905 - Newspapers periodicals and books	100,000

SR.	Description	Estimated 2023-2024
429	A03918 - Exhibitions, fairs and other national celebrations	200,000
430	A03940 - Unforeseen expenses	400,000
431	A03942 - Cost of Other Stores	200,000
432	A0397004 - Ramadan Bazaar Expenditure	200,000
433	A0397007 - Advertising / Publicity & Dengue	200,000
434	A0397008 - Photo Copy Exp	300,000
435	A0397012 - Share of Nadra Office	2,000,000
436	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,500,000
437	A08101 - House building Advances	200,000
438	A09203 - IT Equipment	200,000
439	A09701 - Purchase of Furniture and Fixture	200,000
440	A09802 - Purchase of Other Assets	200,000
441	A13002 - Transport (Repairs) Vehicles for Municipal Services	400,000
442	A13101 - Machinery and Equipment (Repairs)	100,000
443	A13201 - Furniture and Fixture (Repairs)	200,000
444	A13701 - Hardware (Repairs)	100,000
445	A01101 - Basic Pay Officers	687,900
446	A01151 - Basic Pay Staff	1,444,410
447	A01159 - Current/Additional Charge Pay (Other staff)	50,000
448	A01202 - House rent Allowance	146,424
449	A01203 - Conveyance Allowance	209,964
450	A0120D - Integrated Allowance	10,800
451	A01217 - Medical allowance	94,152
452	A0121N - Personal Allowance	9,360
453	A01239 - Special allowance	250,680
454	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	821,360
455	A0124413 - Adhoc Relief (2022)	198,672
456	A0124H - Special Allowance 2021	198,672
457	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
458	A01271 - Overtime allowance	150,000
459	A01273 - Honoraria (Counselors Chairman Mayor)	360,000
460	A01274 - Reimbursement of medical charges	50,000
461	A01278 - Leave salary	266,539
462	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
463	A04116 - Pension Contribution (LCS/Non LCS)	577,764
Wing-Total		15,888,949
Encroachment Office		

SR.	Description	Estimated 2023-2024
464	A01301 - Income Tax	50,000
465	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	5,000,000
466	A01151 - Basic Pay Staff	4,588,800
467	A0117004 - Arrears of Salary	200,000
468	A01202 - House rent Allowance	403,680
469	A01203 - Conveyance Allowance	471,264
470	A0120D - Integrated Allowance	21,600
471	A01217 - Medical allowance	280,992
472	A0121N - Personal Allowance	15,000
473	A01239 - Special allowance	689,172
474	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,702,216
475	A0124413 - Adhoc Relief (2022)	819,672
476	A0124H - Special Allowance 2021	819,672
477	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	250,000
478	A01271 - Overtime allowance	200,000
479	A01278 - Leave salary	1,064,631
480	A04114 - Superannuation Encashment of LPR	1,000,000
481	A04116 - Pension Contribution (LCS/Non LCS)	3,406,820
	Wing-Total	21,983,519
	DDO-Total	37,872,468
	Total	2,337,184,000

BUDGET DETAILS DEVELOPMENT (BDD)

FORM BDD-1

ABSTRACT OF

ESTIMATES OF BUDGET (DEVELOPMENT)

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



Name of Local Government Municipal Committee Hafizabad

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 Hafizabad

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 Hafizabad

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															