

Municipal Committee
Kamalia



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:

[Signature]
CHIEF OFFICER FINANCE
MUNICIPAL COMMITTEE KAMALIA

Supervised By:

[Signature]
CHIEF OFFICER
MUNICIPAL COMMITTEE
KAMALIA

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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.	21st 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	Actual (8 Months) 2022-2023	Actual 2022- 2023	Estimated 2023-2024
Opening Balance on July 1st	0	0	0	0	803,884,556	803,884,556	803,884,856	0	869,751,466
Receipts	0	0	0	0	418,574,810	413,332,810	286,974,255	478,021,177	1,216,706,532
Current / Non Development Expenditure	0	0	0	0	395,126,000	368,241,500	179,166,254	254,052,635	399,262,000
Development Expenditure	0	0	0	0	805,175,233	805,175,233	121,520,066	157,735,450	946,015,579
Total Expenditure	0	0	0	0	1,200,301,233	1,173,416,733	300,686,320	411,788,085	1,345,277,579
Closing Balance on June 30th	0	0	0	0	22,158,133	43,800,633	790,172,791	66,233,092	741,180,419

Masood
MUNICIPAL OFFICER FINANCE
MUNICIPAL COMMITTEE KAMALIA

Farooq
CHIEF OFFICER
MUNICIPAL COMMITTEE
KAMALIA

Abd
ADMINISTRATOR
MC KAMALIA

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]




Name of Local Government Municipal Committee Kamalia

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	Actual (6 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
Finance Office										
Budget And Accounts Branch										
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	12,500,000	79,500,000	79,499,229	79,499,229	0
2	C02302 - Fee realized under the Group Insurance	0	0	0	0	240,000	2,400,000	0	0	0
3	C0368301 - Grant from Provincial Government PFC (Non Development)	0	0	0	0	134,200,000	112,845,000	65,823,338	112,840,008	0
4	C03687 - Grant from Provincial Government (Performance / Conditional Grant)	0	0	0	0	32,190,000	0	0	0	0
5	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	77,227,810	77,227,810	77,227,810	190,532,053	0
6	C0388001 - License fee (Profession Vacation & Trade)	0	0	0	0	400,000	200,000	107,500	137,500	0
7	C0388002 - License fee (Dangerous/Tire and Junk Yard)	0	0	0	0	300,000	200,000	93,500	93,500	0
8	C0388016 - General Bus Stand fee	0	0	0	0	8,270,000	8,270,000	6,354,540	7,526,560	0
9	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	0	0	0	0	3,870,000	2,815,000	1,455,400	1,647,700	0
10	C0388027 - Fee for approval of Building/ Construction Plan	0	0	0	0	6,000,000	3,500,000	2,021,795	2,792,826	0
11	C0388029 - Conversion Fee for change in building	0	0	0	0	15,000,000	12,000,000	5,563,368	10,537,199	0
12	C0388030 - Fine for construction without approval of building plan	0	0	0	0	600,000	300,000	154,503	193,398	0
13	C0388034 - Fine for Encroachments	0	0	0	0	200,000	200,000	72,500	130,000	0
14	C0388042 - Fee for slaughtering of animals	0	0	0	0	375,000	375,000	288,000	375,500	0
15	C0388046 - Water connection/ disconnection/ re-connection fee	0	0	0	0	2,000,000	500,000	285,000	442,500	0
16	C0388047 - Receipts on account of sale of water - residential	0	0	0	0	40,000,000	40,000,000	6,091,570	10,677,329	0
17	C0388071 - Registration/ Enlistment of Contractors	0	0	0	0	300,000	300,000	288,000	288,000	0
18	C0388073 - Tender Fee	0	0	0	0	500,000	500,000	300,000	450,000	0
19	C0388076 - Advertisement Fee on billboards/ hoardings	0	0	0	0	1,900,000	1,700,000	1,187,520	1,802,216	0
20	C0388081 - Rent of municipal Property - Shops	0	0	0	0	6,002,000	6,000,000	3,656,913	5,632,840	0
21	C0388086 - Road cutting charges	0	0	0	0	1,500,000	500,000	330,600	507,200	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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
22	C0388087 - Copying fee	0	0	0	0	3,000,000	2,000,000	1,416,760	2,032,060	0
23	C0388091 - Others Miscellaneous Fee	0	0	0	0	2,000,000	2,000,000	1,960,554	2,384,686	0
24	B01302 - UIPT / Share of net proceeds assigned to Districts TMAs/LGs etc.	0	0	0	0	30,000,000	25,000,000	13,775,029	16,717,696	0
25	B01313 - TTIP / Tax on Transfer of Immovable Property	0	0	0	0	40,000,000	35,000,000	19,020,826	30,781,177	0
Wing-Total		0	0	0	0	418,574,810	413,332,810	286,974,255	478,021,177	0
Revenue Branch										
26	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	0	0	0	0	0	0	0	0	81,200,000
27	C02302 - Fee realized under the Group Insurance	0	0	0	0	0	0	0	0	400,000
28	C0366301 - Grant from Provincial Government PFG (Non Development)	0	0	0	0	0	0	0	0	112,840,008
29	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	0	0	0	0	0	0	0	0	813,053,524
30	C0366001 - License fee (Profession Vacation & Trade)	0	0	0	0	0	0	0	0	200,000
31	C0366002 - License fee (Dangerous/Tire and Junk Yard)	0	0	0	0	0	0	0	0	100,000
32	C0366016 - General Bus Stand fee	0	0	0	0	0	0	0	0	14,000,000
33	C0366020 - Riksha/Motorcycle/ Bicycle Stand fee	0	0	0	0	0	0	0	0	4,000,000
34	C0366027 - Fee for approval of Building/ Construction Plan	0	0	0	0	0	0	0	0	4,000,000
35	C0366029 - Conversion Fee for change in building	0	0	0	0	0	0	0	0	16,000,000
36	C0366030 - Fine for construction without approval of building plan	0	0	0	0	0	0	0	0	350,000
37	C0366034 - Fine for Encroachments	0	0	0	0	0	0	0	0	200,000
38	C0366042 - Fee for slaughtering of animals	0	0	0	0	0	0	0	0	500,000
39	C0366046 - Water connection/ disconnection/ re-connection fee	0	0	0	0	0	0	0	0	500,000
40	C0366047 - Receipts on account of sale of water - residential	0	0	0	0	0	0	0	0	35,265,000
41	C0366071 - Registration/ Enlistment of Contractors	0	0	0	0	0	0	0	0	400,000
42	C0366073 - Tender Fee	0	0	0	0	0	0	0	0	600,000
43	C0366076 - Advertisement Fee on billboards/ hoardings	0	0	0	0	0	0	0	0	1,900,000
44	C0366081 - Rent of municipal Property - Shops	0	0	0	0	0	0	0	0	6,600,000
45	C0366086 - Road cutting charges	0	0	0	0	0	0	0	0	700,000
46	C0366087 - Copying fee	0	0	0	0	0	0	0	0	2,500,000
47	C0366091 - Others Miscellaneous Fee	0	0	0	0	0	0	0	0	2,500,000
48	C0366093 - Arrears of Water Rate (residential)	0	0	0	0	0	0	0	0	43,898,000

SRL	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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
49	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	0	0	0	0	0	0	0	0	30,000,000
50	B01313 - TTIP / Tax on Transfer of Immovable Property	0	0	0	0	0	0	0	0	45,000,000
	Wing-Total	0	0	0	0	0	0	0	0	1,216,706,532
	DDO-Total	0	0	0	0	418,574,810	413,332,810	286,974,255	478,021,177	1,216,706,532
	Total	0	0	0	0	418,574,810	413,332,810	286,974,255	478,021,177	1,216,706,532

Abhishek

MUNICIPAL OFFICER FINANCE
MUNICIPAL COMMITTEE KJ MALIA

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Kamalia

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)	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	6,766,667	81,200,000
2	C02302 - Fee realized under the Group Insurance	33,333	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)	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	9,403,334	112,840,008
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,460	67,754,464	813,053,524
5	C0388001 - License fee (Profession Vacation & Trade)	16,667	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
6	C0388002 - License fee (Dangerous/Tire and Junk Yard)	8,333	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
7	C0388016 - General Bus Stand fee	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,667	1,166,663	14,000,000
8	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	4,000,000
9	C0388027 - Fee for approval of Building/ Construction Plan	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	4,000,000
10	C0388029 - Conversion Fee for change in building	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,333	1,333,337	16,000,000
11	C0388030 - Fine for construction without approval of building plan	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,163	350,000
12	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	16,667	16,663	200,000
13	C0388042 - Fee for slaughtering of animals	41,667	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	C0388046 - Water connection/ disconnection/ re-connection fee	41,667	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
15	C0388047 - Receipts on account of sale of water - residential	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	2,938,750	35,265,000
16	C0388071 - Registration/ Enlistment of Contractors	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000
17	C0388073 - Tender Fee	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
18	C0388076 - Advertisement Fee on billboards/ hoardings	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,333	158,337	1,900,000

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
19	C0388081 - Rent of municipal Property - Shops	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	6,600,000
20	C0388086 - Road cutting charges	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,333	58,337	700,000
21	C0388087 - Copying fee	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	2,500,000
22	C0388091 - Others Miscellaneous Fee	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,333	208,337	2,500,000
23	C0388093 - Arrears of Water Rate (residential)	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	43,898,000
24	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAAs/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
25	B01313 - TTIP / Tax on Transfer of Immovable Property	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
	Wing-Total	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,222	1,216,706,532
	DDO-Total	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,222	1,216,706,532
	Total	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,210	101,392,222	1,216,706,532

FORM BDR-4

SCHEDULE OF ARREARS

(FY 2023-2024) [Estimated]

[See Rule 13]



Name of Local Government Municipal Committee Kamalia

SR	Detailed Head	Outstanding Arrears Carried Forward	Collection of Arrears			Balance of arrears and monthly collection targets												
			Actual Collection In The First Eight Months Of Current Financial Year	Actual Collection In The Last Months Of Previous Financial Year	Total Expected Collection During Next Financial Year	Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
Finance Office																		
Revenue Branch																		
1	C0388093 - Arrears of Water Rate (residential)	0	0	0	43,898,000	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	43,898,000
Wing-Total		0	0	0	43,898,000	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	43,898,000
DDO-Total		0	0	0	43,898,000	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	43,898,000
Total		0	0	0	43,898,000	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,167	3,658,163	43,898,000

M. J. Khan
MUNICIPAL OFFICER FINANCE
MUNICIPAL COMMITTEE KAMALIA

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Kamalia

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 Kamalia

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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
Chairman										
Chairman Office										
1	A03201 - Postage and telegraph	0	0	0	0	5,000	0	0	0	0
2	A03202 - Telephone and trunk call	0	0	0	0	75,000	50,000	30,080	43,760	70,000
3	A03805 - Travelling allowance	0	0	0	0	10,000	0	0	0	0
4	A03901 - Stationery	0	0	0	0	50,000	0	0	0	50,000
5	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	0	0	0	5,000
6	A0397001 - Others Expenditure	0	0	0	0	50,000	20,000	13,400	13,400	50,000
7	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	0	0	0	70,000
8	A01151 - Basic Pay Staff	0	0	0	0	975,000	975,000	682,420	966,748	1,065,000
9	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	26,832	40,248	45,000
10	A01203 - Conveyance Allowance	0	0	0	0	60,000	60,000	38,304	57,456	60,000
11	A01200 - Integrated Allowance	0	0	0	0	12,000	12,000	7,200	10,800	12,000
12	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
13	A01235 - Special allowance	0	0	0	0	0	0	0	0	72,000
14	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	320,000
15	A0124413 - Adhoc Relief (2022)	0	0	0	0	100,000	100,000	68,200	100,000	100,000
16	A0124C - Disparity Reduction Allowance	0	0	0	0	100,000	150,000	93,775	149,527	100,000
17	A0124F - Adhoc relief - 2021	0	0	0	0	100,000	35,000	0	0	0
18	A0124H - Special Allowance 2021	0	0	0	0	72,000	72,000	54,181	71,997	0
19	A01273 - Honoraria	0	0	0	0	0	200,000	0	0	0
20	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
21	A04115 - Pension Contribution (LCS/Non LCS)	0	0	0	0	400,000	400,000	261,344	400,000	426,000
	Wing-Total	0	0	0	0	2,959,000	2,159,000	1,299,736	1,889,936	3,235,000
	DDO-Total	0	0	0	0	2,959,000	2,159,000	1,299,736	1,889,936	3,235,000
Chief Officer										
Chief Office General Branch										
22	A03101 - Bank fees / Cheque Book fee	0	0	0	0	30,000	20,000	11,513	15,689	30,000

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23	A03102 - Legal fees	0	0	0	0	50,000	45,000	0	0	50,000
24	A03201 - Postage and telegraph	0	0	0	0	40,000	30,000	5,000	17,341	50,000
25	A03202 - Telephone and trunk call	0	0	0	0	95,000	130,000	87,450	112,690	120,000
26	A03805 - Travelling allowance	0	0	0	0	400,000	400,000	166,780	341,620	400,000
27	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	1,000,000	574,814	931,826	1,100,000
28	A03901 - Stationery	0	0	0	0	100,000	100,000	88,095	98,595	100,000
29	A03905 - Newspapers periodicals and books	0	0	0	0	20,000	10,000	0	0	5,000
30	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	3,550,000	3,550,000	0	2,000,000	5,000,000
31	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	2,000,000	3,000,000	1,986,460	2,252,660	3,000,000
32	A0397001 - Others Expenditure	0	0	0	0	300,000	300,000	168,800	168,800	300,000
33	A0397008 - Photo Copy Exp	0	0	0	0	70,000	70,000	38,688	59,694	75,000
34	A0397010 - Sports	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000
35	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	1,600,000	1,600,000	0	0	6,000,000
36	A07131 - House Building Advance	0	0	0	0	0	100,000	0	50,000	0
37	A09203 - IT Equipment	0	0	0	0	100,000	0	0	0	200,000
38	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	400,000	400,000	198,800	387,600	400,000
39	A13701 - Hardware (Repairs)	0	0	0	0	40,000	40,000	18,950	18,950	70,000
40	A13703 - IT Equipment (Repairs)	0	0	0	0	20,000	0	0	0	20,000
41	A01101 - Basic Pay Officers	0	0	0	0	900,000	771,000	470,669	708,895	1,000,000
42	A01151 - Basic Pay Staff	0	0	0	0	1,705,000	1,800,000	1,240,877	1,790,841	1,993,000
43	A01202 - House rent Allowance	0	0	0	0	160,000	145,500	91,761	135,251	160,000
44	A01203 - Conveyance Allowance	0	0	0	0	214,000	206,500	134,677	191,385	214,000
45	A0120D - Integrated Allowance	0	0	0	0	65,000	70,000	56,850	67,650	36,000
46	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	60,000
47	A01217 - Medical allowance	0	0	0	0	165,000	151,000	95,977	151,000	165,000
48	A0121N - Personal Allowance	0	0	0	0	38,000	26,500	13,480	22,206	38,000
49	A01239 - Special allowance	0	0	0	0	0	0	0	0	273,000
50	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	898,000
51	A0124413 - Adhoc Relief (2022)	0	0	0	0	363,000	295,000	170,772	254,744	363,000
52	A0124C - Disparity Reduction Allowance	0	0	0	0	363,000	385,000	260,333	385,000	363,000
53	A0124F - Adhoc relief - 2021	0	0	0	0	274,000	1,500	1,479	1,479	0
54	A0124H - Special Allowance 2021	0	0	0	0	273,000	310,500	219,246	310,456	0
55	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	120,000	120,000	0	0	0
56	A01271 - Overtime allowance	0	0	0	0	100,000	100,000	64,671	85,295	120,000
57	A01273 - Honoraria	0	0	0	0	200,000	175,000	105,000	175,000	200,000
58	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	350,000

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59	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	341,000	248,500	124,854	248,467	370,000
60	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,575,000	885,000	359,596	636,452	1,797,000
	Wing-Total	0	0	0	0	17,671,000	17,486,000	6,755,592	11,619,586	26,320,000
	DDO-Total	0	0	0	0	17,671,000	17,486,000	6,755,592	11,619,586	26,320,000
Council Office										
Council Office-Branch										
61	A03901 - Stationery	0	0	0	0	20,000	10,000	0	0	20,000
62	A01273 - Honoraria	0	0	0	0	0	250,000	0	0	0
63	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
	Wing-Total	0	0	0	0	770,000	260,000	0	0	770,000
	DDO-Total	0	0	0	0	770,000	260,000	0	0	770,000
Finance Office										
Budget And Accounts Branch										
64	A03202 - Telephone and trunk call	0	0	0	0	75,000	60,000	38,100	54,410	75,000
65	A03410 - Security	0	0	0	0	300,000	0	0	0	0
66	A03805 - Travelling allowance	0	0	0	0	250,000	250,000	125,772	246,172	300,000
67	A03901 - Stationery	0	0	0	0	100,000	50,000	23,960	49,390	100,000
68	A03909 - Tax refunds	0	0	0	0	3,000,000	2,500,000	0	0	3,000,000
69	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	15,500	39,240	100,000
70	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	300,000	350,000	270,280	349,310	400,000
71	A0397008 - Photo Copy Exp	0	0	0	0	50,000	40,000	16,728	19,598	40,000
72	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	0	0	65,000,000	60,000,000	26,275,000	36,978,140	60,000,000
73	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	200,000	200,000	198,300	198,300	200,000
74	A13301 - Office Buildings (Repairs)	0	0	0	0	100,000	100,000	0	0	0
75	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	3,500	9,000	20,000
76	A01101 - Basic Pay Officers	0	0	0	0	900,000	625,000	310,973	514,345	0
77	A01151 - Basic Pay Staff	0	0	0	0	4,645,000	3,840,000	2,287,535	3,230,690	1,990,000
78	A01202 - House rent Allowance	0	0	0	0	323,000	240,000	131,561	207,317	128,000
79	A01203 - Conveyance Allowance	0	0	0	0	437,000	340,000	189,001	294,578	190,000
80	A0120D - Integrated Allowance	0	0	0	0	45,000	35,000	15,300	26,100	15,000
81	A01217 - Medical allowance	0	0	0	0	245,000	210,000	122,813	181,584	100,000
82	A01239 - Special allowance	0	0	0	0	0	0	0	0	210,000
83	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	599,000
84	A0124413 - Adhoc Relief (2022)	0	0	0	0	876,000	575,000	275,741	388,632	375,000
85	A0124C - Disparity Reduction Allowance	0	0	0	0	876,000	710,000	408,151	521,041	375,000

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86	A0124F - Adhoc relief - 2021	0	0	0	0	596,000	0	0	0	0
87	A0124H - Special Allowance 2021	0	0	0	0	520,000	400,000	223,812	352,823	0
88	A01271 - Overtime allowance	0	0	0	0	100,000	50,000	15,201	15,201	75,000
89	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	2,500,000	1,746,719	2,394,959	0
90	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	70,000	0	54,084	0
91	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,105,000	1,900,000	802,460	1,276,464	826,000
	Wing-Total	0	0	0	0	84,663,000	75,115,000	33,496,407	47,401,378	69,118,000
Finance Office										
92	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	1,000,000
93	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	55,000
94	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	60,000
95	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	200,000
96	A01217 - Medical allowance	0	0	0	0	0	0	0	0	25,000
97	A01239 - Special allowance	0	0	0	0	0	0	0	0	95,000
98	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
99	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	135,000
100	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	135,000
101	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	0	0	0	300,000
102	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	1,000,000
	Wing-Total	0	0	0	0	0	0	0	0	3,305,000
Revenue Branch										
103	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	2,157,000
104	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	140,000
105	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	187,000
106	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	30,000
107	A01217 - Medical allowance	0	0	0	0	0	0	0	0	120,000
108	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
109	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	645,000
110	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	361,000
111	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	361,000
112	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	225,000
113	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,000,000
114	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	844,000
	Wing-Total	0	0	0	0	0	0	0	0	6,285,000
	DDO-Total	0	0	0	0	84,663,000	75,115,000	33,496,407	47,401,378	78,708,000

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Infrastructure & Services Office										
Infrastructure & Services Office										
115	A03202 - Telephone and trunk call	0	0	0	0	75,000	60,000	25,290	46,560	75,000
116	A03301 - Gas	0	0	0	0	250,000	150,000	88,340	117,590	250,000
117	A0330302 - Electricity (Office)	0	0	0	0	1,200,000	1,200,000	861,541	1,126,069	1,500,000
118	A03805 - Travelling allowance	0	0	0	0	300,000	800,000	285,979	522,129	1,100,000
119	A0380706 - PQL for Office Generator	0	0	0	0	550,000	600,000	364,150	499,520	700,000
120	A03901 - Stationery	0	0	0	0	100,000	150,000	97,200	114,450	150,000
121	A03940 - Unfreseen expenses	0	0	0	0	1,000,000	500,000	0	256,550	1,000,000
122	A0397001 - Others Expenditure	0	0	0	0	1,000,000	1,000,000	617,150	758,050	1,000,000
123	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	400,000	400,000	135,957	203,178	500,000
124	A0397008 - Photo Copy Exp	0	0	0	0	40,000	75,000	35,525	35,525	100,000
125	A0397021 - COVID-19	0	0	0	0	200,000	200,000	0	0	0
125	A039716 - Financial Assistance to the Government Employees their Families, exorced/disabled/injured during Service - Lump Sum Grant	0	0	0	0	3,200,000	1,600,000	0	0	0
127	A07101 - House Building Advance	0	0	0	0	100,000	200,000	50,000	50,000	200,000
128	A10104 - To District Government	0	0	0	0	10,000,000	20,000,000	0	0	0
129	A10108 - Wain Hole Cover/ Sanitary or Sewerage Items	0	0	0	0	10,000,000	9,000,000	5,413,047	7,549,494	9,000,000
130	A10109 - Other Civil Works	0	0	0	0	7,000,000	6,000,000	4,075,869	4,587,531	6,000,000
131	A10109 - Repair and Maintenance of Others	0	0	0	0	0	0	0	0	100,000
132	A10301 - Office Buildings (Repairs)	0	0	0	0	2,000,000	3,000,000	0	0	4,000,000
133	A10302 - Residential Buildings (Repairs)	0	0	0	0	500,000	500,000	141,500	141,500	600,000
134	A103701 - Hardware (Repairs)	0	0	0	0	30,000	35,000	17,300	17,300	300,000
135	A15107 - DU-1 PBG Grants from Finance Department (PCP)	0	0	0	0	463,367,810	463,367,810	0	7,240,662	298,575,796
136	A15109 - (PNSP) Program/Schemes (Previous Years)	0	0	0	0	1,204,910	1,204,910	447,132	447,132	757,778
137	A15110 - DU-1 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	340,602,513	340,602,513	121,072,934	150,047,656	190,554,857
138	A15112 - DU-2 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	0	0	0	0	456,127,148
139	A01101 - Basic Pay Officers	0	0	0	0	900,000	700,000	326,193	527,761	1,000,000
140	A01151 - Basic Pay Staff	0	0	0	0	2,731,000	2,400,000	1,399,530	2,316,213	2,086,000
141	A01202 - House rent Allowance	0	0	0	0	258,000	200,000	102,947	157,819	198,000
142	A01203 - Conveyance Allowance	0	0	0	0	312,000	250,000	131,789	201,517	242,000
143	A01200 - Integrated Allowance	0	0	0	0	45,000	30,000	12,600	19,800	45,000
144	A01217 - Medical allowance	0	0	0	0	205,000	150,000	71,937	109,321	165,000
145	A01235 - Special allowance	0	0	0	0	0	0	0	0	325,000
146	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	925,000

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147	A0124413 - Adhoc Relief (2022)	0	0	0	0	565,000	370,000	174,854	266,302	445,000
148	A0124C - Disparity Reduction Allowance	0	0	0	0	565,000	420,000	211,404	281,872	445,000
149	A0124F - Adhoc relief - 2021	0	0	0	0	379,000	0	0	0	0
150	A0124H - Special Allowance 2021	0	0	0	0	425,000	280,000	126,896	190,344	0
151	A01264 - Technical Allowance	0	0	0	0	600,000	500,000	294,589	476,809	600,000
152	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,000,000	500,000	0	0	1,500,000
153	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	485,000	250,000	87,436	141,520	410,000
154	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,190,000	1,350,000	578,284	1,102,903	1,346,000
Wing-Total		0	0	0	0	853,780,233	858,045,233	137,232,463	179,563,077	982,323,579
Fire Brigade										
155	A03202 - Telephone and trunk call	0	0	0	0	30,000	20,000	7,930	10,860	20,000
156	A0380703 - POL for Fire brigade	0	0	0	0	650,000	500,000	281,666	411,605	600,000
157	A07131 - House Building Advance	0	0	0	0	150,000	150,000	150,000	150,000	100,000
158	A12504 - Civil Defence Services	0	0	0	0	200,000	200,000	0	0	200,000
159	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	1,500,000	500,000	123,000	181,640	1,000,000
160	A01151 - Basic Pay Staff	0	0	0	0	3,300,000	3,300,000	2,185,482	3,210,992	3,685,000
161	A01202 - House rent Allowance	0	0	0	0	275,000	275,000	135,626	203,398	275,000
162	A01203 - Conveyance Allowance	0	0	0	0	275,000	275,000	170,016	255,024	275,000
163	A01207 - Washing Allowance	0	0	0	0	22,000	22,000	13,200	21,800	22,000
164	A01217 - Medical allowance	0	0	0	0	220,000	220,000	132,000	198,000	220,000
165	A0121N - Personal Allowance	0	0	0	0	100,000	100,000	46,079	69,119	100,000
166	A01239 - Special allowance	0	0	0	0	0	0	0	0	385,000
167	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	1,106,000
168	A0124413 - Adhoc Relief (2022)	0	0	0	0	550,000	550,000	223,392	335,088	550,000
169	A0124C - Disparity Reduction Allowance	0	0	0	0	550,000	550,000	335,088	446,784	550,000
170	A0124F - Adhoc relief - 2021	0	0	0	0	330,000	0	0	0	0
171	A0124H - Special Allowance 2021	0	0	0	0	385,000	385,000	233,460	350,280	0
172	A01271 - Overtime allowance	0	0	0	0	600,000	600,000	335,695	533,695	600,000
173	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	500,000
174	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,375,000	1,375,000	858,448	1,316,896	1,474,000
Wing-Total		0	0	0	0	10,512,000	9,022,000	5,231,082	7,695,181	11,662,000
Street Light Branch										
175	A0330304 - Electricity (Street Light)	0	0	0	0	1,200,000	1,000,000	646,598	915,195	1,000,000
176	A09802 - Purchase of Other Assets	0	0	0	0	1,000,000	500,000	74,200	74,200	900,000
177	A13199 - Repair and Maintenance of Others	0	0	0	0	2,500,000	2,500,000	1,687,140	1,687,140	2,000,000

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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
178	A01151 - Basic Pay Staff	0	0	0	0	635,000	635,000	443,704	633,804	692,000
179	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	24,016	36,024	45,000
180	A01203 - Conveyance Allowance	0	0	0	0	50,000	50,000	29,736	44,904	50,000
181	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
182	A0121N - Personal Allowance	0	0	0	0	10,000	10,000	5,120	7,680	10,000
183	A01239 - Special allowance	0	0	0	0	0	0	0	0	96,000
184	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	208,000
185	A0124413 - Adhoc Relief (2022)	0	0	0	0	102,000	102,000	44,304	102,000	102,000
186	A0124C - Disparity Reduction Allowance	0	0	0	0	102,000	102,000	66,456	88,608	102,000
187	A0124F - Adhoc relief - 2021	0	0	0	0	65,000	0	0	0	0
188	A0124H - Special Allowance 2021	0	0	0	0	66,000	66,000	41,040	61,560	0
189	A01271 - Overtime allowance	0	0	0	0	150,000	100,000	34,060	99,996	150,000
190	A04114 - Superannuation Encashment of LPR	0	0	0	0	335,000	335,000	0	0	400,000
191	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	265,000	265,000	147,488	260,588	277,000
	Wing-Total	0	0	0	0	6,565,000	5,750,000	3,267,862	4,047,399	6,042,000
Water Supply Branch										
192	A0330305 - Electricity (Water Supply)	0	0	0	0	30,000,000	30,000,000	18,721,245	25,842,204	23,000,000
193	A03901 - Stationery	0	0	0	0	60,000	100,000	59,810	59,810	70,000
194	A0397001 - Others Expenditure	0	0	0	0	100,000	100,000	73,100	73,100	100,000
195	A0397006 - Photo Copy Exp	0	0	0	0	50,000	50,000	19,000	34,000	30,000
196	A07131 - House Building Advance	0	0	0	0	100,000	50,000	40,000	40,000	100,000
197	A13101 - Machinery and Equipment (Repairs)	0	0	0	0	4,000,000	2,700,000	1,197,041	1,709,255	2,500,000
198	A13199 - Repair and Maintenance of Others	0	0	0	0	400,000	800,000	318,897	509,380	2,000,000
199	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	6,570	20,000
200	A01151 - Basic Pay Staff	0	0	0	0	2,626,000	2,600,000	1,690,776	2,549,928	2,931,000
201	A01202 - House rent Allowance	0	0	0	0	198,000	180,000	108,544	162,816	198,000
202	A01203 - Conveyance Allowance	0	0	0	0	257,000	230,000	137,928	206,892	257,000
203	A0120D - Integrated Allowance	0	0	0	0	27,000	9,000	0	0	27,000
204	A01217 - Medical allowance	0	0	0	0	200,000	175,000	108,000	162,000	200,000
205	A0121N - Personal Allowance	0	0	0	0	20,000	7,000	0	0	20,000
206	A01239 - Special allowance	0	0	0	0	0	0	0	0	345,000
207	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	879,000
208	A0124413 - Adhoc Relief (2022)	0	0	0	0	412,000	312,000	169,689	254,533	412,000
209	A0124C - Disparity Reduction Allowance	0	0	0	0	412,000	400,000	254,532	339,376	412,000
210	A0124F - Adhoc relief - 2021	0	0	0	0	283,000	0	0	0	0
211	A0124H - Special Allowance 2021	0	0	0	0	345,000	310,000	185,432	278,144	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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
212	A01271 - Overtime allowance	0	0	0	0	1,000,000	400,000	200,721	294,542	500,000
213	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,500,000
214	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	17,000	0	0	50,000
215	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,025,000	925,000	564,540	925,000	1,106,000
Wing-Total		0	0	0	0	41,585,000	39,385,000	23,849,255	33,447,550	36,657,000
Disposal Branch										
216	A0330307 - Electricity (Disposal Works)	0	0	0	0	15,000,000	17,000,000	10,578,073	15,319,073	17,000,000
217	A0380709 - POL for Sanitation Disposal Generator / Machinery	0	0	0	0	2,600,000	3,500,000	2,266,842	3,498,447	4,000,000
218	A13199 - Repair and Maintenance of Others	0	0	0	0	3,500,000	3,500,000	1,987,662	2,883,017	4,000,000
219	A01151 - Basic Pay Staff	0	0	0	0	2,100,000	2,050,000	1,621,785	2,037,400	2,082,000
220	A01202 - House rent Allowance	0	0	0	0	128,000	110,000	72,603	105,374	128,000
221	A01203 - Conveyance Allowance	0	0	0	0	175,000	130,000	80,609	127,352	175,000
222	A0120D - Integrated Allowance	0	0	0	0	30,000	30,000	22,050	30,000	30,000
223	A01217 - Medical allowance	0	0	0	0	140,000	120,000	75,750	110,250	140,000
224	A0121N - Personal Allowance	0	0	0	0	15,000	15,000	10,520	15,000	15,000
225	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
226	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	625,000
227	A0124413 - Adhoc Relief (2022)	0	0	0	0	354,000	230,000	131,758	197,005	352,000
228	A0124C - Disparity Reduction Allowance	0	0	0	0	354,000	300,000	183,359	240,440	352,000
229	A0124F - Adhoc relief - 2021	0	0	0	0	240,000	0	0	0	0
230	A0124H - Special Allowance 2021	0	0	0	0	215,000	175,000	123,494	175,000	0
231	A01271 - Overtime allowance	0	0	0	0	500,000	245,000	129,109	199,240	500,000
232	A01277 - Contingent paid staff	0	0	0	0	3,240,000	1,500,000	803,396	1,430,929	3,240,000
233	A04114 - Superannuation Encashment of LPR	0	0	0	0	500,000	700,000	358,440	426,400	500,000
234	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	5,000	0	0	50,000
235	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	820,000	620,000	388,608	620,000	791,000
Wing-Total		0	0	0	0	29,961,000	30,230,000	18,834,058	27,414,927	34,195,000
Parks & Horticulture Branch / Arboriculture Branch										
236	A0330308 - Electricity (Parks)	0	0	0	0	500,000	650,000	391,362	507,412	700,000
237	A09802 - Purchase of Other Assets	0	0	0	0	500,000	400,000	124,840	124,840	400,000
238	A13870 - Others General (Repairs)	0	0	0	0	500,000	350,000	49,500	257,925	450,000
239	A01151 - Basic Pay Staff	0	0	0	0	3,626,000	3,350,000	2,120,915	3,192,851	3,983,000
240	A01202 - House rent Allowance	0	0	0	0	250,000	210,000	125,082	187,647	250,000
241	A01203 - Conveyance Allowance	0	0	0	0	322,000	270,000	159,684	239,559	322,000
242	A01217 - Medical allowance	0	0	0	0	260,000	225,000	132,000	198,000	260,000

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243	A0121N - Personal Allowance	0	0	0	0	101,000	70,000	29,350	42,750	101,000
244	A01239 - Special allowance	0	0	0	0	0	0	0	0	420,000
245	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	1,195,000
246	A0124413 - Adhoc Relief (2022)	0	0	0	0	552,000	400,000	215,264	322,896	552,000
247	A0124C - Disparity Reduction Allowance	0	0	0	0	552,000	350,000	157,913	265,545	552,000
248	A0124F - Adhoc relief - 2021	0	0	0	0	377,000	2,500	2,268	2,268	0
249	A0124H - Special Allowance 2021	0	0	0	0	420,000	360,000	211,800	317,700	0
250	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	100,000
251	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,500,000
252	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	20,000	0	0	50,000
253	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,465,000	1,400,000	880,315	1,400,000	1,527,000
Wing-Total		0	0	0	0	9,475,000	8,057,500	4,600,293	7,059,393	12,362,000
Slaughter House Branch										
254	A0330309 - Electricity (Slaughter House)	0	0	0	0	200,000	250,000	138,189	240,362	250,000
255	A13199 - Repair and Maintenance of Others	0	0	0	0	50,000	50,000	0	0	400,000
256	A01273 - Honoraria	0	0	0	0	100,000	100,000	0	51,000	100,000
Wing-Total		0	0	0	0	350,000	400,000	138,189	291,362	750,000
SWM Branch / Sanitation										
257	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	15,000,000	20,000,000	9,531,947	14,316,698	20,000,000
258	A03901 - Stationery	0	0	0	0	30,000	20,000	13,310	13,310	20,000
259	A0397001 - Others Expenditure	0	0	0	0	1,000,000	1,500,000	740,995	1,298,670	1,500,000
260	A0397008 - Photo Copy Exp	0	0	0	0	20,000	20,000	9,775	9,775	20,000
261	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	3,200,000	3,200,000	0	0	3,200,000
262	A07131 - House Building Advance	0	0	0	0	100,000	200,000	100,000	100,000	0
263	A09802 - Purchase of Other Assets	0	0	0	0	0	0	0	0	3,000,000
264	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	4,000,000	5,500,000	2,502,190	3,339,990	4,500,000
265	A01151 - Basic Pay Staff	0	0	0	0	47,075,000	34,500,000	15,917,839	22,135,884	25,561,000
266	A01202 - House rent Allowance	0	0	0	0	1,731,000	1,550,000	937,374	1,323,625	1,731,000
267	A01203 - Conveyance Allowance	0	0	0	0	2,366,000	2,000,000	1,198,539	1,693,883	2,366,000
268	A01207 - Washing Allowance	0	0	0	0	168,000	150,000	83,287	116,199	168,000
269	A0120D - Integrated Allowance	0	0	0	0	1,008,000	950,000	557,396	781,960	1,008,000
270	A01217 - Medical allowance	0	0	0	0	1,880,000	1,650,000	994,972	1,412,642	1,880,000
271	A0121N - Personal Allowance	0	0	0	0	402,000	320,000	175,630	244,657	402,000
272	A01230 - Dusting allowance	0	0	0	0	168,000	150,000	55,540	77,485	168,000
273	A01239 - Special allowance	0	0	0	0	0	0	0	0	3,488,000

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274	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	7,368,000
275	A0124413 - Adhoc Relief (2022)	0	0	0	0	2,862,000	2,400,000	1,404,355	1,986,198	2,862,000
276	A0124C - Disparity Reduction Allowance	0	0	0	0	2,862,000	3,200,000	2,207,677	2,789,520	2,862,000
277	A0124F - Adhoc relief - 2021	0	0	0	0	2,480,000	0	0	0	0
278	A0124H - Special Allowance 2021	0	0	0	0	3,488,000	2,800,000	1,613,426	2,271,935	0
279	A01271 - Overtime allowance	0	0	0	0	2,500,000	2,500,000	1,524,285	2,112,049	2,500,000
280	A01277 - Contingent paid staff	0	0	0	0	18,000,000	20,000,000	13,462,741	17,022,285	30,500,000
281	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,200,000	1,200,000	718,200	718,200	2,000,000
282	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	10,350,000	9,500,000	5,725,948	8,723,258	9,824,000
Wing-Total		0	0	0	0	121,890,000	113,310,000	59,475,426	82,488,223	126,928,000
Engineering Branch										
283	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	1,000,000
284	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	60,000
285	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	70,000
286	A01217 - Medical allowance	0	0	0	0	0	0	0	0	40,000
287	A01239 - Special allowance	0	0	0	0	0	0	0	0	100,000
288	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
289	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	120,000
290	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	120,000
291	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	400,000
Wing-Total		0	0	0	0	0	0	0	0	2,210,000
DDO-Total		0	0	0	0	1,074,118,233	1,064,199,733	252,628,628	342,007,112	1,213,129,579
IT Office										
IT Office-Officer										
292	A03202 - Telephone and trunk call	0	0	0	0	20,000	20,000	0	0	0
293	A03805 - Travelling allowance	0	0	0	0	50,000	50,000	0	0	0
294	A03901 - Stationery	0	0	0	0	15,000	15,000	0	0	0
295	A01101 - Basic Pay Officers	0	0	0	0	485,000	162,000	0	0	0
296	A01202 - House rent Allowance	0	0	0	0	35,000	12,000	0	0	0
297	A01203 - Conveyance Allowance	0	0	0	0	60,000	20,000	0	0	0
298	A01217 - Medical allowance	0	0	0	0	20,000	7,000	0	0	0
299	A0124413 - Adhoc Relief (2022)	0	0	0	0	75,000	25,000	0	0	0
300	A0124C - Disparity Reduction Allowance	0	0	0	0	75,000	25,000	0	0	0
301	A0124F - Adhoc relief - 2021	0	0	0	0	50,000	0	0	0	0
302	A0124H - Special Allowance 2021	0	0	0	0	60,000	20,000	0	0	0
303	A01264 - Technical Allowance	0	0	0	0	600,000	200,000	0	0	0

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304	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointees	0	0	0	0	200,000	200,000	0	0	0
	Wing-Total	0	0	0	0	1,745,000	756,000	0	0	0
	DDO-Total	0	0	0	0	1,745,000	756,000	0	0	0

Planning & Architect Office

Planning & Architect Office

305	A03201 - Postage and telegraph	0	0	0	0	5,000	5,000	0	0	5,000
306	A03202 - Telephone and trunk call	0	0	0	0	75,000	55,000	33,150	44,790	60,000
307	A03805 - Travelling allowance	0	0	0	0	100,000	125,000	1,690	1,690	150,000
308	A03901 - Stationery	0	0	0	0	30,000	30,000	0	0	60,000
309	A0397001 - Others Expenditure	0	0	0	0	100,000	100,000	50,000	61,510	150,000
310	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	1,500,000	1,000,000	10,800	10,800	2,000,000
311	A0397008 - Photo Copy Exp	0	0	0	0	20,000	70,000	20,000	38,200	70,000
312	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	0	0	0	0	30,000
313	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	13,250	30,000
314	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	0	0	0	0
315	A01101 - Basic Pay Officers	0	0	0	0	800,000	300,000	0	0	1,000,000
316	A01151 - Basic Pay Staff	0	0	0	0	1,645,000	1,180,000	809,088	922,335	1,725,000
317	A01202 - House rent Allowance	0	0	0	0	195,000	100,000	32,520	48,780	195,000
318	A01203 - Conveyance Allowance	0	0	0	0	235,000	125,000	45,896	58,544	235,000
319	A01217 - Medical allowance	0	0	0	0	125,000	66,000	24,000	36,000	125,000
320	A01239 - Special allowance	0	0	0	0	0	0	0	0	325,000
321	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	819,000
322	A0124413 - Adhoc Relief (2022)	0	0	0	0	385,000	225,000	61,110	91,668	385,000
323	A01245 - Disparity Reduction Allowance	0	0	0	0	385,000	230,000	96,007	128,563	385,000
324	A0124F - Adhoc relief - 2021	0	0	0	0	285,000	0	0	0	0
325	A0124H - Special Allowance 2021	0	0	0	0	325,000	185,000	55,498	83,264	0
326	A01271 - Overtime allowance	0	0	0	0	30,000	20,000	0	0	30,000
327	A04116 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	700,000
328	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointees	0	0	0	0	330,000	150,000	47,313	74,349	330,000
329	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,145,000	560,000	137,712	243,132	1,207,000
	Wing-Total	0	0	0	0	7,825,000	4,561,000	1,224,589	1,875,853	11,375,000
	DDO-Total	0	0	0	0	7,825,000	4,561,000	1,224,589	1,875,853	11,375,000

Regulation Office

Regulation Office

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
330	A03201 - Postage and telegraph	0	0	0	0	75,000	85,000	40,000	50,000	100,000
331	A03202 - Telephone and trunk call	0	0	0	0	80,000	70,000	46,190	62,030	100,000
332	A03805 - Travelling allowance	0	0	0	0	100,000	150,000	91,560	113,272	150,000
333	A03901 - Stationery	0	0	0	0	50,000	70,000	44,550	44,550	100,000
334	A03940 - Unforeseen expenses	0	0	0	0	2,000,000	1,900,000	1,873,180	1,873,180	1,000,000
335	A0397001 - Others Expenditure	0	0	0	0	500,000	700,000	424,400	599,600	1,000,000
336	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	600,000	650,000	481,872	615,172	1,000,000
337	A0397008 - Photo Copy Exp	0	0	0	0	50,000	80,000	49,925	79,855	100,000
338	A0397012 - Share of Nadra Office	0	0	0	0	750,000	700,000	332,460	554,085	700,000
339	A13701 - Hardware (Repairs)	0	0	0	0	30,000	30,000	22,500	22,500	30,000
340	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	200,000	0	0	0
341	A01101 - Basic Pay Officers	0	0	0	0	900,000	700,000	379,936	604,583	1,000,000
342	A01151 - Basic Pay Staff	0	0	0	0	1,510,000	1,150,000	645,740	1,022,568	1,592,000
343	A01202 - House rent Allowance	0	0	0	0	150,000	105,000	53,397	85,937	150,000
344	A01203 - Conveyance Allowance	0	0	0	0	190,000	140,000	72,631	115,479	190,000
345	A01217 - Medical allowance	0	0	0	0	105,000	70,000	33,945	53,329	105,000
346	A01239 - Special allowance	0	0	0	0	0	0	0	0	245,000
347	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	778,000
348	A0124413 - Adhoc Relief (2022)	0	0	0	0	435,000	250,000	102,781	161,025	435,000
349	A0124C - Disparity Reduction Allowance	0	0	0	0	435,000	325,000	174,839	233,083	435,000
350	A0124F - Adhoc relief - 2021	0	0	0	0	295,000	0	0	0	0
351	A0124H - Special Allowance 2021	0	0	0	0	245,000	175,000	91,176	146,684	0
352	A04114 - Superannuation Encashment of LPR	0	0	0	0	570,000	570,000	0	0	650,000
353	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	130,000	120,000	72,839	119,952	430,000
354	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,345,000	700,000	247,456	437,336	1,455,000
	Wing-Total	0	0	0	0	10,555,000	8,940,000	5,281,377	6,994,220	11,745,000
	DDO-Total	0	0	0	0	10,555,000	8,940,000	5,281,377	6,994,220	11,745,000
	Total	0	0	0	0	1,200,301,233	1,173,416,733	300,686,320	411,788,085	1,345,277,579

MUNICIPAL OFFICER FINANCE
MUNICIPAL COMMITTEE KAMALIA

CHIEF OFFICER
MUNICIPAL COMMITTEE
KAMALIA

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 Kamalia

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 Kamalla

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 Kamalia

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 Kamalia

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 Kamalia

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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
Chairman										
Chairman Office										
1	A03201 - Postage and telegraph	0	0	0	0	5,000	0	0	0	0
2	A03202 - Telephone and trunk call	0	0	0	0	75,000	50,000	30,080	43,760	70,000
3	A03905 - Travelling allowance	0	0	0	0	10,000	0	0	0	0
4	A03901 - Stationery	0	0	0	0	50,000	0	0	0	50,000
5	A03905 - Newspapers periodicals and books	0	0	0	0	15,000	0	0	0	5,000
6	A0397001 - Others Expenditure	0	0	0	0	50,000	20,000	13,400	13,400	50,000
7	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	100,000	0	0	0	70,000
8	A01151 - Basic Pay Staff	0	0	0	0	975,000	975,000	682,420	966,748	1,065,000
9	A01202 - House rent Allowance	0	0	0	0	45,000	45,000	26,832	40,248	45,000
10	A01203 - Conveyance Allowance	0	0	0	0	60,000	60,000	38,304	57,456	60,000
11	A01200 - Integrated Allowance	0	0	0	0	12,000	12,000	7,200	10,800	12,000
12	A01217 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
13	A01239 - Special allowance	0	0	0	0	0	0	0	0	72,000
14	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	320,000
15	A0124413 - Adhoc Relief (2022)	0	0	0	0	100,000	100,000	68,200	100,000	100,000
16	A0124C - Disparity Reduction Allowance	0	0	0	0	100,000	150,000	93,775	149,527	100,000
17	A0124F - Adhoc relief - 2021	0	0	0	0	100,000	35,000	0	0	0
18	A0124H - Special Allowance 2021	0	0	0	0	72,000	72,000	54,181	71,997	0
19	A01273 - Honoraria	0	0	0	0	0	200,000	0	0	0
20	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
21	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	400,000	400,000	261,344	400,000	426,000
	Wing-Total	0	0	0	0	2,959,000	2,159,000	1,299,736	1,889,936	3,235,000
	DDO-Total	0	0	0	0	2,959,000	2,159,000	1,299,736	1,889,936	3,235,000
Chief Officer										
Chief Office General Branch										
22	A03101 - Bank fees / Cheque Book fee	0	0	0	0	30,000	20,000	11,513	15,689	30,000
23	A03102 - Legal fees	0	0	0	0	50,000	45,000	0	0	50,000

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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
24	A03201 - Postage and telegraph	0	0	0	0	40,000	30,000	5,000	17,341	50,000
25	A03202 - Telephone and trunk call	0	0	0	0	95,000	130,000	87,450	112,690	120,000
26	A03805 - Travelling allowance	0	0	0	0	400,000	400,000	166,780	341,620	400,000
27	A0380701 - POL Official Staff Cars, Motor Cycles	0	0	0	0	1,000,000	1,000,000	574,814	931,826	1,100,000
28	A03901 - Stationery	0	0	0	0	100,000	100,000	88,095	98,595	100,000
29	A03905 - Newspapers periodicals and books	0	0	0	0	20,000	10,000	0	0	5,000
30	A03913 - Contribution & subscription PLGB Funds	0	0	0	0	3,550,000	3,550,000	0	2,000,000	5,000,000
31	A03918 - Exhibitions, fairs and other national celebrations	0	0	0	0	2,000,000	3,000,000	1,986,460	2,252,660	3,000,000
32	A0397001 - Others Expenditure	0	0	0	0	300,000	300,000	168,800	168,800	300,000
33	A0397008 - Photo Copy Exp	0	0	0	0	70,000	70,000	38,688	59,694	75,000
34	A0397010 - Sports	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000
35	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	1,600,000	1,600,000	0	0	6,000,000
36	A07131 - House Building Advance	0	0	0	0	0	100,000	0	50,000	0
37	A09203 - IT Equipment	0	0	0	0	100,000	0	0	0	200,000
38	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	400,000	400,000	198,800	387,600	400,000
39	A13701 - Hardware (Repairs)	0	0	0	0	40,000	40,000	18,950	18,950	70,000
40	A13703 - IT Equipment (Repairs)	0	0	0	0	20,000	0	0	0	20,000
41	A01101 - Basic Pay Officers	0	0	0	0	900,000	771,000	470,669	708,895	1,000,000
42	A01151 - Basic Pay Staff	0	0	0	0	1,705,000	1,800,000	1,240,877	1,790,841	1,993,000
43	A01202 - House rent Allowance	0	0	0	0	160,000	145,500	91,761	135,251	160,000
44	A01203 - Conveyance Allowance	0	0	0	0	214,000	206,500	134,677	191,385	214,000
45	A0120D - Integrated Allowance	0	0	0	0	65,000	70,000	56,850	67,650	36,000
46	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	60,000
47	A01217 - Medical allowance	0	0	0	0	165,000	151,000	95,977	151,000	165,000
48	A0121N - Personal Allowance	0	0	0	0	38,000	26,500	13,480	22,206	38,000
49	A01239 - Special allowance	0	0	0	0	0	0	0	0	273,000
50	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	898,000
51	A0124413 - Adhoc Relief (2022)	0	0	0	0	363,000	295,000	170,772	254,744	363,000
52	A0124C - Disparity Reduction Allowance	0	0	0	0	363,000	385,000	260,333	385,000	363,000
53	A0124F - Adhoc relief - 2021	0	0	0	0	274,000	1,500	1,479	1,479	0
54	A0124H - Special Allowance 2021	0	0	0	0	273,000	310,500	219,246	310,456	0
55	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	0	0	0	0	120,000	120,000	0	0	0
56	A01271 - Overtime allowance	0	0	0	0	100,000	100,000	64,671	85,295	120,000
57	A01273 - Honoraria	0	0	0	0	200,000	175,000	105,000	175,000	200,000
58	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	350,000

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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
59	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	341,000	248,500	124,854	248,467	370,000
60	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,575,000	885,000	359,596	636,452	1,797,000
	Wing-Total	0	0	0	0	17,671,000	17,486,000	6,755,592	11,619,586	26,320,000
	DDO-Total	0	0	0	0	17,671,000	17,486,000	6,755,592	11,619,586	26,320,000
Council Office										
Council Office-Branch										
61	A03901 - Stationery	0	0	0	0	20,000	10,000	0	0	20,000
62	A01273 - Honoraria	0	0	0	0	0	250,000	0	0	0
63	A01273 - Honoraria (Counselors Chairman Mayor)	0	0	0	0	750,000	0	0	0	750,000
	Wing-Total	0	0	0	0	770,000	260,000	0	0	770,000
	DDO-Total	0	0	0	0	770,000	260,000	0	0	770,000
Finance Office										
Budget And Accounts Branch										
64	A03202 - Telephone and trunk call	0	0	0	0	75,000	60,000	38,100	54,410	75,000
65	A03410 - Security	0	0	0	0	300,000	0	0	0	0
66	A03805 - Travelling allowance	0	0	0	0	250,000	250,000	125,772	246,172	300,000
67	A03901 - Stationery	0	0	0	0	100,000	50,000	23,960	49,390	100,000
68	A03909 - Tax refunds	0	0	0	0	3,000,000	2,500,000	0	0	3,000,000
69	A0397001 - Others Expenditure	0	0	0	0	100,000	50,000	15,500	39,240	100,000
70	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	300,000	350,000	270,280	349,310	400,000
71	A0397008 - Photo Copy Exp	0	0	0	0	50,000	40,000	16,728	19,598	40,000
72	A0647002 - Payment Transfer General Account to Pension Account (Bank)	0	0	0	0	65,000,000	60,000,000	26,275,000	36,978,140	60,000,000
73	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	200,000	200,000	198,300	198,300	200,000
74	A13301 - Office Buildings (Repairs)	0	0	0	0	100,000	100,000	0	0	0
75	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	3,500	9,000	20,000
76	A13701 - Hardware (Repairs)	0	0	0	0	900,000	625,000	310,973	514,345	0
77	A01101 - Basic Pay Officers	0	0	0	0	4,645,000	3,840,000	2,287,535	3,230,690	1,990,000
78	A01151 - Basic Pay Staff	0	0	0	0	323,000	240,000	131,561	207,317	128,000
79	A01202 - House rent Allowance	0	0	0	0	437,000	340,000	189,001	294,578	190,000
80	A01203 - Conveyance Allowance	0	0	0	0	45,000	35,000	15,300	26,100	15,000
81	A0120D - Integrated Allowance	0	0	0	0	245,000	210,000	122,813	181,584	100,000
82	A01217 - Medical allowance	0	0	0	0	0	0	0	0	210,000
83	A01239 - Special allowance	0	0	0	0	0	0	0	0	599,000
84	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	876,000	575,000	275,741	388,632	375,000
85	A0124413 - Adhoc Relief (2022)	0	0	0	0	876,000	710,000	408,151	521,041	375,000
85	A0124C - Disparity Reduction Allowance	0	0	0	0	876,000	710,000	408,151	521,041	375,000

SRL	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	Actual (3 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
96	A0124F - Adhoc relief - 2021	0	0	0	0	596,000	0	0	0	0
97	A0124H - Special Allowance 2021	0	0	0	0	520,000	400,000	223,812	352,823	0
98	A01271 - Overtime allowance	0	0	0	0	100,000	50,000	15,201	15,201	75,000
99	A04114 - Superannuation Encashment of LPR	0	0	0	0	2,500,000	2,500,000	1,746,719	2,394,959	0
90	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	70,000	0	54,084	0
91	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	3,105,000	1,900,000	802,460	1,276,464	828,000
Wing-Total		0	0	0	0	84,663,000	75,115,000	33,496,407	47,401,378	89,118,000
Finance Office										
92	A01101 - Basic Pay Officers	0	0	0	0	0	0	0	0	1,000,000
93	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	55,000
94	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	80,000
95	A01216 - Qualification allowance	0	0	0	0	0	0	0	0	200,000
96	A01217 - Medical allowance	0	0	0	0	0	0	0	0	25,000
97	A01239 - Special allowance	0	0	0	0	0	0	0	0	95,000
98	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
99	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	135,000
100	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	135,000
101	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	0	0	0	0	300,000
102	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	1,000,000
Wing-Total		0	0	0	0	0	0	0	0	3,305,000
Revenue Branch										
103	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	2,157,000
104	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	140,000
105	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	187,000
106	A0120D - Integrated Allowance	0	0	0	0	0	0	0	0	30,000
107	A01217 - Medical allowance	0	0	0	0	0	0	0	0	120,000
108	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
109	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	645,000
110	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	361,000
111	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	361,000
112	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	225,000
113	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,000,000
114	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	844,000
Wing-Total		0	0	0	0	0	0	0	0	6,285,000
DDO-Total		0	0	0	0	84,663,000	75,115,000	33,496,407	47,401,378	78,708,000

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (3-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (3 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
Infrastructure & Services Office										
Infrastructure & Services Office										
115	A03902 - Telephone and trunk call	0	0	0	0	75,000	60,000	29,280	48,560	75,000
116	A03901 - Gas	0	0	0	0	250,000	130,000	88,340	117,590	250,000
117	A0390302 - Electricity (Office)	0	0	0	0	1,200,000	1,200,000	881,841	1,128,089	1,500,000
118	A03905 - Travelling allowance	0	0	0	0	300,000	800,000	286,979	522,129	1,100,000
119	A0390706 - PQL for Office Generator	0	0	0	0	550,000	900,000	384,190	499,520	700,000
120	A03901 - Stationery	0	0	0	0	100,000	150,000	97,200	114,450	150,000
121	A03940 - Unforeseen expenses	0	0	0	0	1,000,000	500,000	0	266,590	1,000,000
122	A0397001 - Others Expenditure	0	0	0	0	1,000,000	1,000,000	517,150	758,050	1,000,000
123	A0397007 - Advertising / Publicity & Dangus	0	0	0	0	400,000	400,000	136,957	203,178	500,000
124	A0397006 - Photo Copy Exp	0	0	0	0	40,000	75,000	35,525	35,525	100,000
125	A0397021 - COVID-19	0	0	0	0	200,000	200,000	0	0	0
126	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	3,200,000	1,800,000	0	0	0
127	A07131 - House Building Advance	0	0	0	0	100,000	200,000	50,000	50,000	200,000
128	A10104 - To District Government	0	0	0	0	10,000,000	20,000,000	0	0	0
129	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	0	0	0	0	10,000,000	9,000,000	5,413,047	7,549,494	9,000,000
130	A12109 - Other Civil Works	0	0	0	0	7,000,000	6,000,000	4,075,869	4,387,331	6,000,000
131	A13199 - Repair and Maintenance of Others	0	0	0	0	0	0	0	0	100,000
132	A13301 - Office Buildings (Repairs)	0	0	0	0	2,000,000	3,000,000	0	0	4,000,000
133	A13302 - Residential Buildings (Repairs)	0	0	0	0	500,000	500,000	141,500	141,500	600,000
134	A13701 - Hardware (Repairs)	0	0	0	0	30,000	35,000	17,300	17,300	300,000
135	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	0	0	0	0	463,367,810	463,367,810	0	7,240,662	298,575,796
136	A15109 - (PMSP) Program/Schemes (Previous Years)	0	0	0	0	1,204,910	1,204,910	447,132	447,132	757,778
137	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	340,602,513	340,602,513	121,072,934	150,047,856	190,564,897
138	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	0	0	0	0	0	0	0	0	456,127,148
139	A01101 - Basic Pay Officers	0	0	0	0	900,000	700,000	326,193	527,761	1,000,000
140	A01151 - Basic Pay Staff	0	0	0	0	2,731,000	2,400,000	1,399,530	2,316,213	2,966,000
141	A01202 - House rent Allowance	0	0	0	0	258,000	200,000	102,947	157,819	198,000
142	A01203 - Conveyance Allowance	0	0	0	0	312,000	250,000	131,789	201,517	242,000
143	A0120D - Integrated Allowance	0	0	0	0	45,000	30,000	12,600	19,800	45,000
144	A01217 - Medical allowance	0	0	0	0	205,000	150,000	71,937	109,321	165,000
145	A01239 - Special allowance	0	0	0	0	0	0	0	0	325,000
146	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	926,000

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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
147	A0124413 - Adhoc Relief (2022)	0	0	0	0	565,000	370,000	174,854	266,302	445,000
148	A0124C - Disparity Reduction Allowance	0	0	0	0	565,000	420,000	211,404	281,872	445,000
149	A0124F - Adhoc relief - 2021	0	0	0	0	379,000	0	0	0	0
150	A0124H - Special Allowance 2021	0	0	0	0	425,000	280,000	126,896	190,344	0
151	A01264 - Technical Allowance	0	0	0	0	600,000	500,000	294,589	476,809	600,000
152	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,000,000	500,000	0	0	1,500,000
153	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	485,000	250,000	87,436	141,520	410,000
154	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	2,190,000	1,350,000	578,284	1,102,903	1,346,000
Wing-Total		0	0	0	0	853,780,233	858,045,233	137,232,463	179,563,077	982,323,579
Fire Brigade										
155	A03202 - Telephone and trunk call	0	0	0	0	30,000	20,000	7,930	10,860	20,000
156	A0380703 - POL for Fire brigade	0	0	0	0	650,000	500,000	281,666	411,605	600,000
157	A07131 - House Building Advance	0	0	0	0	150,000	150,000	150,000	150,000	100,000
158	A12504 - Civil Defence Services	0	0	0	0	200,000	200,000	0	0	200,000
159	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	1,500,000	500,000	123,000	181,640	1,000,000
160	A01151 - Basic Pay Staff	0	0	0	0	3,300,000	3,300,000	2,185,482	3,210,992	3,685,000
161	A01202 - House rent Allowance	0	0	0	0	275,000	275,000	135,626	203,398	275,000
162	A01203 - Conveyance Allowance	0	0	0	0	275,000	275,000	170,016	255,024	275,000
163	A01207 - Washing Allowance	0	0	0	0	22,000	22,000	13,200	21,800	22,000
164	A01217 - Medical allowance	0	0	0	0	220,000	220,000	132,000	198,000	220,000
165	A0121N - Personal Allowance	0	0	0	0	100,000	100,000	46,079	69,119	100,000
166	A01239 - Special allowance	0	0	0	0	0	0	0	0	385,000
167	A0124 23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	1,106,000
168	A0124413 - Adhoc Relief (2022)	0	0	0	0	550,000	550,000	223,392	335,088	550,000
169	A0124C - Disparity Reduction Allowance	0	0	0	0	550,000	550,000	335,088	446,784	550,000
170	A0124F - Adhoc relief - 2021	0	0	0	0	330,000	0	0	0	0
171	A0124H - Special Allowance 2021	0	0	0	0	385,000	385,000	233,460	350,280	0
172	A01271 - Overtime allowance	0	0	0	0	600,000	600,000	335,695	533,695	600,000
173	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	500,000
174	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,375,000	1,375,000	858,448	1,316,896	1,474,000
Wing-Total		0	0	0	0	10,512,000	9,022,000	5,231,082	7,695,181	11,662,000
Street Light Branch										
175	A0330304 - Electricity (Street Light)	0	0	0	0	1,200,000	1,000,000	646,598	915,195	1,000,000
176	A09602 - Purchase of Other Assets	0	0	0	0	1,000,000	500,000	74,200	74,200	900,000
177	A13199 - Repair and Maintenance of Others	0	0	0	0	2,500,000	2,500,000	1,687,140	1,687,140	2,000,000

Sl#	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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
138	A0121 - Basic Pay Staff	0	0	0	0	635,000	635,000	443,704	633,804	692,000
139	A0122 - House rent Allowance	0	0	0	0	45,000	45,000	24,016	36,004	45,000
140	A0123 - Conveyance Allowance	0	0	0	0	50,000	50,000	29,736	44,604	50,000
141	A0127 - Medical allowance	0	0	0	0	40,000	40,000	24,000	36,000	40,000
142	A0124 - Personal Allowance	0	0	0	0	10,000	10,000	5,120	7,680	10,000
143	A0129 - Special allowance	0	0	0	0	0	0	0	0	66,000
144	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	208,000
145	A0124-13 - Adhoc Relief (2022)	0	0	0	0	102,000	102,000	44,304	102,000	102,000
146	A0124C - Disparity Reduction Allowance	0	0	0	0	102,000	102,000	66,456	88,608	102,000
147	A0124F - Adhoc relief - 2021	0	0	0	0	65,000	0	0	0	0
148	A0124H - Special Allowance 2021	0	0	0	0	66,000	66,000	41,040	61,560	0
149	A0127H - Overtime allowance	0	0	0	0	150,000	100,000	34,060	99,996	150,000
150	A0114 - Superannuation Encashment of LPR	0	0	0	0	335,000	335,000	0	0	400,000
151	A0114 - Pension Contribution (LCS/Non LCS)	0	0	0	0	265,000	265,000	147,488	260,588	277,000
	Wing-Total	0	0	0	0	6,585,000	5,750,000	3,267,862	4,047,399	6,042,000
Water Supply Branch										
152	A030202 - Electricity (Water Supply)	0	0	0	0	30,000,000	30,000,000	18,721,245	25,842,204	23,000,000
153	A03021 - Salaries	0	0	0	0	60,000	100,000	59,810	59,810	70,000
154	A030201 - Office Expenditure	0	0	0	0	100,000	100,000	73,100	73,100	100,000
155	A030204 - Petrol, City Exp	0	0	0	0	50,000	50,000	19,000	34,000	30,000
156	A03021 - Office Building Advances	0	0	0	0	100,000	50,000	40,000	40,000	100,000
157	A03021 - Machinery and Equipment (Repairs)	0	0	0	0	4,000,000	2,700,000	1,197,041	1,709,255	2,500,000
158	A03022 - Repair and Maintenance of Others	0	0	0	0	400,000	800,000	318,897	509,380	2,000,000
159	A03021 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	6,570	20,000
200	A0121 - Basic Pay Staff	0	0	0	0	2,626,000	2,600,000	1,690,776	2,549,908	2,931,000
201	A0122 - House rent Allowance	0	0	0	0	198,000	180,000	108,544	162,816	198,000
202	A0123 - Conveyance Allowance	0	0	0	0	257,000	230,000	137,908	206,892	257,000
203	A0123D - Integrated Allowance	0	0	0	0	27,000	9,000	0	0	27,000
204	A0127 - Medical allowance	0	0	0	0	200,000	175,000	108,000	162,000	200,000
205	A0124 - Personal Allowance	0	0	0	0	20,000	7,000	0	0	20,000
206	A0129 - Special allowance	0	0	0	0	0	0	0	0	345,000
207	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	679,000
208	A0124-13 - Adhoc Relief (2022)	0	0	0	0	412,000	312,000	169,689	254,533	412,000
209	A0124C - Disparity Reduction Allowance	0	0	0	0	412,000	400,000	254,532	339,376	412,000
210	A0124F - Adhoc relief - 2021	0	0	0	0	283,000	0	0	0	0
211	A0124H - Special Allowance 2021	0	0	0	0	345,000	310,000	185,432	278,144	0

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212	A01271 - Overtime allowance	0	0	0	0	1,000,000	400,000	200,721	294,542	500,000
213	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,500,000
214	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	17,000	0	0	50,000
215	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,025,000	925,000	564,540	925,000	1,106,000
	Wing-Total	0	0	0	0	41,585,000	39,385,000	23,849,255	33,447,550	36,657,000
Disposal Branch										
216	A0330307 - Electricity (Disposal Works)	0	0	0	0	15,000,000	17,000,000	10,578,073	15,319,073	17,000,000
217	A0380709 - POL for Sanitation Disposal Generator / Machinery	0	0	0	0	2,600,000	3,500,000	2,266,842	3,498,447	4,000,000
218	A13199 - Repair and Maintenance of Others	0	0	0	0	3,500,000	3,500,000	1,987,662	2,883,017	4,000,000
219	A01151 - Basic Pay Staff	0	0	0	0	2,100,000	2,050,000	1,621,785	2,037,400	2,082,000
220	A01202 - House rent Allowance	0	0	0	0	128,000	110,000	72,603	105,374	128,000
221	A01203 - Conveyance Allowance	0	0	0	0	175,000	130,000	80,609	127,352	175,000
222	A0120D - Integrated Allowance	0	0	0	0	30,000	30,000	22,050	30,000	30,000
223	A01217 - Medical allowance	0	0	0	0	140,000	120,000	75,750	110,250	140,000
224	A0121N - Personal Allowance	0	0	0	0	15,000	15,000	10,520	15,000	15,000
225	A01239 - Special allowance	0	0	0	0	0	0	0	0	215,000
226	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	625,000
227	A0124413 - Adhoc Relief (2022)	0	0	0	0	354,000	230,000	131,758	197,005	352,000
228	A0124C - Disparity Reduction Allowance	0	0	0	0	354,000	300,000	183,359	240,440	352,000
229	A0124F - Adhoc relief - 2021	0	0	0	0	240,000	0	0	0	0
230	A0124H - Special Allowance 2021	0	0	0	0	215,000	175,000	123,494	175,000	0
231	A01271 - Overtime allowance	0	0	0	0	500,000	245,000	129,109	199,240	500,000
232	A01277 - Contingent paid staff	0	0	0	0	3,240,000	1,500,000	803,396	1,430,929	3,240,000
233	A04114 - Superannuation Encashment of LPR	0	0	0	0	500,000	700,000	358,440	426,400	500,000
234	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	5,000	0	0	50,000
235	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	820,000	620,000	388,608	620,000	791,000
	Wing-Total	0	0	0	0	29,961,000	30,230,000	18,034,058	27,414,927	34,195,000
Parks & Horticulture Branch / Arboriculture Branch										
236	A0330308 - Electricity (Parks)	0	0	0	0	500,000	650,000	391,362	507,412	700,000
237	A03802 - Purchase of Other Assets	0	0	0	0	500,000	400,000	124,840	124,840	400,000
238	A13870 - Others General (Repairs)	0	0	0	0	500,000	350,000	49,500	257,925	450,000
239	A01151 - Basic Pay Staff	0	0	0	0	3,626,000	3,350,000	2,120,915	3,192,851	3,983,000
240	A01202 - House rent Allowance	0	0	0	0	250,000	210,000	125,082	167,647	250,000
241	A01203 - Conveyance Allowance	0	0	0	0	322,000	270,000	159,684	239,553	322,000
242	A01217 - Medical allowance	0	0	0	0	260,000	225,000	132,000	198,000	260,000

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243	A0121N - Personal Allowance	0	0	0	0	101,000	70,000	29,350	42,750	101,000
244	A01239 - Special allowance	0	0	0	0	0	0	0	0	420,000
245	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	1,195,000
246	A0124413 - Adhoc Relief (2022)	0	0	0	0	552,000	400,000	215,264	322,896	552,000
247	A0124C - Disparity Reduction Allowance	0	0	0	0	552,000	350,000	157,913	265,545	552,000
248	A0124F - Adhoc relief - 2021	0	0	0	0	377,000	2,500	2,268	2,268	0
249	A0124H - Special Allowance 2021	0	0	0	0	420,000	360,000	211,800	317,700	0
250	A01271 - Overtime allowance	0	0	0	0	0	0	0	0	100,000
251	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	1,500,000
252	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	50,000	20,000	0	0	50,000
253	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,465,000	1,400,000	880,315	1,400,000	1,527,000
Wing-Total		0	0	0	0	9,475,000	8,057,500	4,600,293	7,059,393	12,362,000
Slaughter House Branch										
254	A0330309 - Electricity (Slaughter House)	0	0	0	0	200,000	250,000	138,189	240,362	250,000
255	A13199 - Repair and Maintenance of Others	0	0	0	0	50,000	50,000	0	0	400,000
256	A01273 - Honoraria	0	0	0	0	100,000	100,000	0	51,000	100,000
Wing-Total		0	0	0	0	350,000	400,000	138,189	291,362	750,000
SWM Branch / Sanitation										
257	A0380705 - POL for General Use Vehicle/Truck/Trolley	0	0	0	0	15,000,000	20,000,000	9,531,947	14,316,698	20,000,000
258	A03901 - Stationery	0	0	0	0	30,000	20,000	13,310	13,310	20,000
259	A0397001 - Others Expenditure	0	0	0	0	1,000,000	1,500,000	740,995	1,298,670	1,500,000
260	A0397008 - Photo Copy Exp	0	0	0	0	20,000	20,000	9,775	9,775	20,000
261	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	0	0	0	0	3,200,000	3,200,000	0	0	3,200,000
262	A07131 - House Building Advance	0	0	0	0	100,000	200,000	100,000	100,000	0
263	A09802 - Purchase of Other Assets	0	0	0	0	0	0	0	0	3,000,000
264	A13002 - Transport (Repairs) Vehicles for Municipal Services	0	0	0	0	4,000,000	5,500,000	2,502,190	3,339,990	4,500,000
265	A01151 - Basic Pay Staff	0	0	0	0	47,075,000	34,500,000	15,917,839	22,135,884	25,561,000
266	A01202 - House rent Allowance	0	0	0	0	1,731,000	1,550,000	937,374	1,323,625	1,731,000
267	A01203 - Conveyance Allowance	0	0	0	0	2,366,000	2,000,000	1,198,539	1,693,883	2,366,000
268	A01207 - Washing Allowance	0	0	0	0	168,000	150,000	83,287	116,199	168,000
269	A0120D - Integrated Allowance	0	0	0	0	1,008,000	950,000	557,396	781,960	1,008,000
270	A01217 - Medical allowance	0	0	0	0	1,880,000	1,650,000	994,972	1,412,642	1,880,000
271	A0121N - Personal Allowance	0	0	0	0	402,000	320,000	175,630	244,657	402,000
272	A01230 - Dusting allowance	0	0	0	0	168,000	150,000	55,540	77,485	168,000
273	A01239 - Special allowance	0	0	0	0	0	0	0	0	3,488,000

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274	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	7,368,000
275	A0124413 - Adhoc Relief (2022)	0	0	0	0	2,862,000	2,400,000	1,404,355	1,986,198	2,862,000
276	A0124C - Disparity Reduction Allowance	0	0	0	0	2,862,000	3,200,000	2,207,677	2,769,520	2,862,000
277	A0124F - Adhoc relief - 2021	0	0	0	0	2,480,000	0	0	0	0
278	A0124H - Special Allowance 2021	0	0	0	0	3,488,000	2,800,000	1,613,426	2,271,935	0
279	A01271 - Overtime allowance	0	0	0	0	2,500,000	2,500,000	1,524,285	2,112,049	2,500,000
280	A01277 - Contingent paid staff	0	0	0	0	18,000,000	20,000,000	13,462,741	17,022,285	30,500,000
281	A04114 - Superannuation Encashment of LPR	0	0	0	0	1,200,000	1,200,000	718,200	718,200	2,000,000
282	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	10,350,000	9,500,000	5,725,948	8,723,258	9,824,000
Wing-Total		0	0	0	0	121,890,000	113,310,000	59,475,426	82,488,223	126,928,000
Engineering Branch										
283	A01151 - Basic Pay Staff	0	0	0	0	0	0	0	0	1,000,000
284	A01202 - House rent Allowance	0	0	0	0	0	0	0	0	60,000
285	A01203 - Conveyance Allowance	0	0	0	0	0	0	0	0	70,000
286	A01217 - Medical allowance	0	0	0	0	0	0	0	0	40,000
287	A01239 - Special allowance	0	0	0	0	0	0	0	0	100,000
288	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	300,000
289	A0124413 - Adhoc Relief (2022)	0	0	0	0	0	0	0	0	120,000
290	A0124C - Disparity Reduction Allowance	0	0	0	0	0	0	0	0	120,000
291	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	0	0	0	0	400,000
Wing-Total		0	0	0	0	0	0	0	0	2,210,000
DDO-Total		0	0	0	0	1,074,118,233	1,064,199,733	252,628,628	342,007,112	1,213,129,579
IT Office										
IT Office-Officer										
292	A032C2 - Telephone and trunk call	0	0	0	0	20,000	20,000	0	0	0
293	A03805 - Travelling allowance	0	0	0	0	50,000	50,000	0	0	0
294	A03901 - Stationery	0	0	0	0	15,000	15,000	0	0	0
295	A01101 - Basic Pay Officers	0	0	0	0	485,000	162,000	0	0	0
296	A01202 - House rent Allowance	0	0	0	0	35,000	12,000	0	0	0
297	A01203 - Conveyance Allowance	0	0	0	0	60,000	20,000	0	0	0
298	A01217 - Medical allowance	0	0	0	0	20,000	7,000	0	0	0
299	A0124413 - Adhoc Relief (2022)	0	0	0	0	75,000	25,000	0	0	0
300	A0124C - Disparity Reduction Allowance	0	0	0	0	75,000	25,000	0	0	0
301	A0124F - Adhoc relief - 2021	0	0	0	0	50,000	0	0	0	0
302	A0124H - Special Allowance 2021	0	0	0	0	60,000	20,000	0	0	0
303	A01264 - Technical Allowance	0	0	0	0	600,000	200,000	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	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
304	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	200,000	200,000	0	0	0
	Wing Total	0	0	0	0	1,745,000	756,000	0	0	0
	DDO Total	0	0	0	0	1,745,000	756,000	0	0	0

Planning & Architect Office

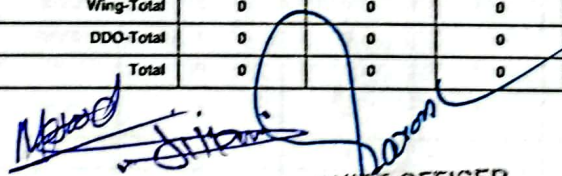
Planning & Architect Office

305	A03201 - Postage and telegraph	0	0	0	0	5,000	5,000	0	0	5,000
306	A03202 - Telephone and trunk call	0	0	0	0	75,000	55,000	33,150	44,790	60,000
307	A03203 - Traveling allowance	0	0	0	0	100,000	125,000	1,690	1,690	150,000
308	A03201 - Stationery	0	0	0	0	30,000	30,000	0	0	60,000
309	A032001 - Others Expenditure	0	0	0	0	100,000	100,000	50,000	61,510	150,000
310	A032007 - Advertising / Publicity & Dengue	0	0	0	0	1,500,000	1,000,000	10,800	10,800	3,000,000
311	A032008 - Photo Copy Exp	0	0	0	0	20,000	70,000	20,000	39,200	70,000
312	A13201 - Furniture and Fixture (Repairs)	0	0	0	0	0	0	0	0	30,000
313	A13701 - Hardware (Repairs)	0	0	0	0	20,000	20,000	0	13,250	30,000
314	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	0	0	0	0
315	A01101 - Basic Pay Officers	0	0	0	0	900,000	300,000	0	0	1,000,000
316	A01151 - Basic Pay Staff	0	0	0	0	1,645,000	1,160,000	609,086	932,335	1,729,000
317	A01202 - House rent Allowance	0	0	0	0	195,000	100,000	32,520	48,780	195,000
318	A01203 - Conveyance Allowance	0	0	0	0	235,000	125,000	45,696	68,544	235,000
319	A01217 - Medical allowance	0	0	0	0	125,000	66,000	24,000	36,000	125,000
320	A01239 - Special allowance	0	0	0	0	0	0	0	0	325,000
321	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	819,000
322	A0124413 - Adhoc Relief (2022)	0	0	0	0	385,000	220,000	61,110	91,666	385,000
323	A0124C - Disparity Reduction Allowance	0	0	0	0	385,000	230,000	96,007	126,563	385,000
324	A0124F - Adhoc relief - 2021	0	0	0	0	265,000	0	0	0	0
325	A0124H - Special Allowance 2021	0	0	0	0	325,000	165,000	55,496	83,244	0
326	A01271 - Overtime allowance	0	0	0	0	30,000	20,000	0	0	30,000
327	A04114 - Superannuation Encashment of LPR	0	0	0	0	0	0	0	0	700,000
328	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	330,000	160,000	47,313	74,349	630,000
329	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,140,000	550,000	137,712	243,132	1,257,000
	Wing-Total	0	0	0	0	7,820,000	4,501,000	1,224,580	1,875,853	11,370,000
	DDO Total	0	0	0	0	7,820,000	4,501,000	1,224,580	1,875,853	11,370,000

Regulation Office

Regulation Office

SR.	Description	Actual (Jul-Oct) 2021-2022	Actual (Oct-Jan) 2021-2022	Actual (Jan-Jun) 2021-2022	Actual (9-Jun to 30-Jun) 2021-2022	Estimated 2022-2023	Revised-1 (July to Jun) 2022-2023	Actual (8 Months) 2022-2023	Actual 2022-2023	Estimated 2023-2024
330	A03201 - Postage and telegraph	0	0	0	0	75,000	85,000	40,000	50,000	100,000
331	A03202 - Telephone and trunk call	0	0	0	0	80,000	70,000	46,190	62,030	100,000
332	A03805 - Travelling allowance	0	0	0	0	100,000	150,000	91,560	113,272	150,000
333	A03901 - Stationery	0	0	0	0	50,000	70,000	44,550	44,550	100,000
334	A03940 - Unforeseen expenses	0	0	0	0	2,000,000	1,900,000	1,873,180	1,873,180	1,000,000
335	A0397001 - Others Expenditure	0	0	0	0	500,000	700,000	424,400	599,600	1,000,000
336	A0397007 - Advertising / Publicity & Dengue	0	0	0	0	600,000	650,000	481,872	615,172	1,000,000
337	A0397008 - Photo Copy Exp	0	0	0	0	50,000	80,000	49,925	79,855	100,000
338	A0397012 - Share of Nadra Office	0	0	0	0	750,000	700,000	332,460	554,085	700,000
339	A13701 - Hardware (Repairs)	0	0	0	0	30,000	30,000	22,500	22,500	30,000
340	A13703 - IT Equipment (Repairs)	0	0	0	0	10,000	200,000	0	0	0
341	A01101 - Basic Pay Officers	0	0	0	0	900,000	700,000	379,936	604,583	1,000,000
342	A01151 - Basic Pay Staff	0	0	0	0	1,510,000	1,150,000	645,740	1,022,568	1,592,000
343	A01202 - House rent Allowance	0	0	0	0	150,000	105,000	53,397	85,937	150,000
344	A01203 - Conveyance Allowance	0	0	0	0	190,000	140,000	72,631	115,479	190,000
345	A01217 - Medical allowance	0	0	0	0	105,000	70,000	33,945	53,329	105,000
346	A01239 - Special allowance	0	0	0	0	0	0	0	0	245,000
347	A0124-23 - Adhoc Relief Allowance 2023 (30%)	0	0	0	0	0	0	0	0	778,000
348	A0124413 - Adhoc Relief (2022)	0	0	0	0	435,000	250,000	102,781	161,025	435,000
349	A0124C - Disparity Reduction Allowance	0	0	0	0	435,000	325,000	174,839	233,083	435,000
350	A0124F - Adhoc relief - 2021	0	0	0	0	295,000	0	0	0	0
351	A0124H - Special Allowance 2021	0	0	0	0	245,000	175,000	91,176	146,684	0
352	A04114 - Superannuation Encashment of LPR	0	0	0	0	570,000	570,000	0	0	650,000
353	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	0	0	0	0	130,000	120,000	72,839	119,952	430,000
354	A04116 - Pension Contribution (LCS/Non LCS)	0	0	0	0	1,345,000	700,000	247,456	437,336	1,455,000
	Wing-Total	0	0	0	0	10,555,000	8,940,000	5,281,377	6,994,220	11,745,000
	DDO-Total	0	0	0	0	10,555,000	8,940,000	5,281,377	6,994,220	11,745,000
	Total	0	0	0	0	1,200,301,233	1,173,416,733	300,686,320	411,788,085	1,345,277,579


 MUNICIPAL OFFICER FINANCE
 MUNICIPAL COMMITTEE KAMALIA
 CHIEF OFFICER
 MUNICIPAL COMMITTEE
 KAMALIA

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 Kamalia

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 Kamalia

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 Kamalia

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															