

Municipal Committee
Khanewal

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 •

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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	1,439,293,080
Receipts	1,338,218,282
Current / Non Development Expenditure	511,699,102
Development Expenditure	2,196,235,612
Total Expenditure	2,707,934,714
Closing Balance on June 30th	69,576,648

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Khanewal

SR.	Description	Estimated 2023-2024
Finance Office		
Revenue Branch		
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	200,000,000
2	C02302 - Fee realized under the Group Insurance	500,000
3	C0368301 - Grant from Provincial Government PFC (Non Development)	178,887,000
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	601,343,229
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	193,188,053
6	C03707 - Other receipts- fees, fines and forfeitures	1,000,000
7	C0380602 - Birth Certificate	1,500,000
8	C0380603 - Death Certificate	250,000
9	C0380604 - Marriage Certificate	250,000
10	C0380605 - Divorce Certificate	100,000
11	C0380606 - Marriage Registration Fee	100,000
12	C0388016 - General Bus Stand fee	1,000,000
13	C0388017 - Truck Stand Fee	650,000
14	C0388018 - Wagon Stand fee	1,000,000
15	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	700,000
16	C0388027 - Fee for approval of Building/ Construction Plan	10,000,000
17	C0388029 - Conversion Fee for change in building	30,000,000
18	C0388034 - Fine for Encroachments	750,000
19	C0388036 - Leases Income against Properties	800,000
20	C0388042 - Fee for slaughtering of animals	600,000
21	C0388047 - Receipts on account of sale of water - residential	2,000,000
22	C0388058 - Sale of sullage/ waste-water	7,300,000
23	C0388071 - Registration/ Enlistment of Contractors	500,000
24	C0388072 - Renewal of Registration	500,000

SR.	Description	Estimated 2023-2024
25	C0388073 - Tender Fee	1,000,000
26	C0388074 - Contractor Advances/Deposits	1,000,000
27	C0388076 - Advertisement Fee on billboards/ hoardings	6,200,000
28	C0388087 - Copying fee	100,000
29	C0388091 - Others Miscellaneous Fee	500,000
30	C0388093 - Arrears of Water Rate (residential)	1,000,000
31	C0388096 - NOC Fee	500,000
32	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	40,000,000
33	B01313 - TTIP / Tax on Transfer of Immovable Property	55,000,000
	Wing-Total	1,338,218,282
	DDO-Total	1,338,218,282
	Total	1,338,218,282

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Khanewal

SR	Detailed Head	Monthly Collection Targets For Next Year												Total
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	
Finance Office														
Revenue Branch														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,667	16,666,663	200,000,000
2	C02302 - Fee realized under the Group Insurance	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
3	C0368301 - Grant from Provincial Government PFC (Non Development)	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	14,907,250	178,887,000
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,936	50,111,933	601,343,229
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,004	16,099,009	193,188,053
6	C03707 - Other receipts- fees, fines and forfeitures	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
7	C0380602 - Birth Certificate	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
8	C0380603 - Death Certificate	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,837	250,000
9	C0380604 - Marriage Certificate	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,837	250,000
10	C0380605 - Divorce Certificate	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
11	C0380606 - Marriage Registration Fee	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
12	C0388016 - General Bus Stand 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
13	C0388017 - Truck Stand Fee	54,167	54,167	54,167	54,167	54,167	54,167	54,167	54,167	54,167	54,167	54,167	54,163	650,000
14	C0388018 - Wagon Stand 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
15	C0388020 - Riksha/Motorcycle/Bicycle Stand fee	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
16	C0388027 - Fee for approval of Building/ Construction Plan	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
17	C0388029 - Conversion Fee for change in building	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
18	C0388034 - Fine for Encroachments	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000
19	C0388036 - Leases Income against Properties	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,663	800,000
20	C0388042 - Fee for slaughtering of animals	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
21	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
22	C0388058 - Sale of sullage/ waste-water	608,333	608,333	608,333	608,333	608,333	608,333	608,333	608,333	608,333	608,333	608,333	608,337	7,300,000
23	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
24	C0388072 - Renewal of Registration	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	C0388073 - Tender 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
26	C0388074 - Contractor Advances/Deposits	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

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
27	C0388076 - Advertisement Fee on billboards/ hoardings	516,667	516,667	516,667	516,667	516,667	516,667	516,667	516,667	516,667	516,667	516,667	516,663	6,200,000
28	C0388087 - Copying fee	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
29	C0388091 - Others Miscellaneous Fee	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
30	C0388093 - Arrears of Water Rate (residential)	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
31	C0388096 - NOC Fee	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
32	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,337	40,000,000
33	B01313 - TTIP / Tax on Transfer of Immovable Property	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,333	4,583,337	55,000,000
Wing-Total		111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,214	1,338,218,282
DDO-Total		111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,214	1,338,218,282
Total		111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,188	111,518,214	1,338,218,282

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



Name of Local Government Municipal Committee Khanewal

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	1,000,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
Wing-Total		0	0	0	1,000,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
DDO-Total		0	0	0	1,000,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
Total		0	0	0	1,000,000	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Khanewal

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 Khanewal

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03202 - Telephone and trunk call	100,000
2	A03805 - Travelling allowance	100,000
3	A03901 - Stationery	100,000
4	A0397001 - Others Expenditure	100,000
5	A0397008 - Photo Copy Exp	50,000
6	A13101 - Machinery and Equipment (Repairs)	100,000
7	A13201 - Furniture and Fixture (Repairs)	50,000
8	A13703 - IT Equipment (Repairs)	75,000
9	A01151 - Basic Pay Staff	2,220,875
10	A01152 - Personal pay Staff	21,120
11	A01202 - House rent Allowance	109,284
12	A01203 - Conveyance Allowance	171,384
13	A0120D - Integrated Allowance	21,600
14	A01217 - Medical allowance	90,000
15	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	746,214
16	A0124413 - Adhoc Relief (2022)	208,350
17	A0124H - Special Allowance 2021	186,930
18	A0124T - Special Allowance -2022	208,350
19	A0127002 - Holiday Allowance	102,009
20	A04116 - Pension Contribution (LCS/Non LCS)	923,884
Wing-Total		5,685,000
DDO-Total		5,685,000
Chief Officer		
Chief Office General Branch		

SR.	Description	Estimated 2023-2024
21	A03101 - Bank fees / Cheque Book fee	25,000
22	A03201 - Postage and telegraph	75,000
23	A03202 - Telephone and trunk call	200,000
24	A03301 - Gas	25,000
25	A03304 - Hot and cold weather charges	25,000
26	A03805 - Travelling allowance	350,000
27	A0380701 - POL Official Staff Cars, Motor Cycles	600,000
28	A03901 - Stationery	150,000
29	A03905 - Newspapers periodicals and books	25,000
30	A03907 - Advertising & Publicity	100,000
31	A03909 - Tax refunds	300,000
32	A03913 - Contribution & subscription PLGB Funds	6,000,000
33	A03917 - Law charges	50,000
34	A03940 - Unforeseen expenses	250,000
35	A0397001 - Others Expenditure	300,000
36	A0397008 - Photo Copy Exp	200,000
37	A0397010 - Sports	500,000
38	A0397015 - Liabilities (General)	4,100,000
39	A0397021 - COVID-19	100,000
40	A09601 - Purchase of Plant and Machinery	100,000
41	A09701 - Purchase of Furniture and Fixture	50,000
42	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
43	A13101 - Machinery and Equipment (Repairs)	100,000
44	A13201 - Furniture and Fixture (Repairs)	50,000
45	A13703 - IT Equipment (Repairs)	100,000
46	A01151 - Basic Pay Staff	4,113,000
47	A01202 - House rent Allowance	196,584
48	A01203 - Conveyance Allowance	235,644
49	A0120D - Integrated Allowance	43,200
50	A01217 - Medical allowance	155,052
51	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,376,928
52	A0124413 - Adhoc Relief (2022)	312,696
53	A0124H - Special Allowance 2021	330,810
54	A0124T - Special Allowance -2022	312,696

SR.	Description	Estimated 2023-2024
55	A0127002 - Holiday Allowance	166,854
56	A01273 - Honoraria	760,000
57	A04116 - Pension Contribution (LCS/Non LCS)	2,746,536
Wing-Total		24,625,000
DDO-Total		24,625,000
Finance Office		
Finance Office		
58	A03101 - Bank fees / Cheque Book fee	10,000
59	A03202 - Telephone and trunk call	100,000
60	A03304 - Hot and cold weather charges	25,000
61	A03805 - Travelling allowance	300,000
62	A03901 - Stationery	250,000
63	A03902 - Printing and publication	300,000
64	A03905 - Newspapers periodicals and books	25,000
65	A03907 - Advertising & Publicity	500,000
66	A0397001 - Others Expenditure	300,000
67	A0397008 - Photo Copy Exp	250,000
68	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	7,500,000
69	A0647002 - Payment Transfer General Account to Pension Account (Bank)	75,000,000
70	A09203 - IT Equipment	50,000
71	A09601 - Purchase of Plant and Machinery	100,000
72	A09701 - Purchase of Furniture and Fixture	25,000
73	A13101 - Machinery and Equipment (Repairs)	100,000
74	A13201 - Furniture and Fixture (Repairs)	50,000
75	A13301 - Office Buildings (Repairs)	200,000
76	A13703 - IT Equipment (Repairs)	200,000
77	A01151 - Basic Pay Staff	13,932,750
78	A01152 - Personal pay Staff	76,740
79	A01202 - House rent Allowance	704,592
80	A01203 - Conveyance Allowance	821,088
81	A0120D - Integrated Allowance	64,800
82	A01216 - Qualification allowance	60,000
83	A01217 - Medical allowance	561,504
84	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	4,681,404

SR.	Description	Estimated 2023-2024
85	A0124413 - Adhoc Relief (2022)	1,163,286
86	A0124H - Special Allowance 2021	1,436,760
87	A0124T - Special Allowance -2022	1,324,122
88	A0127002 - Holiday Allowance	395,517
89	A04114 - Superannuation Encashment of LPR	5,000,000
90	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	175,773
91	A04116 - Pension Contribution (LCS/Non LCS)	5,851,664
Wing-Total		121,535,000
DDO-Total		121,535,000
Infrastructure & Services Office		
Infrastructure & Services Office		
92	A03201 - Postage and telegraph	25,000
93	A03202 - Telephone and trunk call	75,000
94	A0330302 - Electricity (Office)	500,000
95	A0330308 - Electricity (Parks)	1,500,000
96	A0330309 - Electricity (Slaughter House)	200,000
97	A03304 - Hot and cold weather charges	25,000
98	A03408 - Rent of Machine & Equipment	500,000
99	A03805 - Travelling allowance	200,000
100	A0380701 - POL Official Staff Cars, Motor Cycles	850,000
101	A03901 - Stationery	100,000
102	A03905 - Newspapers periodicals and books	10,000
103	A03906 - Uniforms and protective clothing	200,000
104	A0397001 - Others Expenditure	500,000
105	A0397003 - Wall chalking	100,000
106	A0397007 - Advertising / Publicity & Dengue	250,000
107	A0397008 - Photo Copy Exp	150,000
108	A0397018 - Clean and Green Punjab	250,000
109	A09203 - IT Equipment	25,000
110	A09601 - Purchase of Plant and Machinery	200,000
111	A12106 - Patch Work (Track Work and Infrastructure)	3,000,000
112	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	2,500,000
113	A12109 - Other Civil Works	7,500,000
114	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000

SR.	Description	Estimated 2023-2024
115	A13101 - Machinery and Equipment (Repairs)	250,000
116	A13201 - Furniture and Fixture (Repairs)	25,000
117	A13301 - Office Buildings (Repairs)	100,000
118	A13503 - Drainage (Repairs)	1,000,000
119	A13703 - IT Equipment (Repairs)	50,000
120	A13801 - Maintenance of gardens (Repairs)	2,000,000
121	A15104 - ADP On going Schemes(Previous Year)	7,953,861
122	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	1,596,885,202
123	A15109 - (PMSP) Program/Schemes (Previous Years)	275,437
124	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	242,933,059
125	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	348,188,053
126	A01151 - Basic Pay Staff	6,757,088
127	A01152 - Personal pay Staff	146,160
128	A01202 - House rent Allowance	400,260
129	A01203 - Conveyance Allowance	539,076
130	A0120D - Integrated Allowance	32,400
131	A01217 - Medical allowance	346,176
132	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,270,381
133	A0124413 - Adhoc Relief (2022)	660,582
134	A0124H - Special Allowance 2021	683,790
135	A0124T - Special Allowance -2022	660,582
136	A01264 - Technical Allowance	552,000
137	A0127002 - Holiday Allowance	441,748
138	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	215,787
139	A04116 - Pension Contribution (LCS/Non LCS)	2,793,970
Wing-Total		2,234,920,612
Street Light Branch		
140	A0330304 - Electricity (Street Light)	7,500,000
141	A0380702 - POL Vehicles for Municipal Services	1,000,000
142	A03942 - Cost of Other Stores	2,000,000
143	A0397001 - Others Expenditure	250,000
144	A13002 - Transport (Repairs) Vehicles for Municipal Services	100,000
145	A13101 - Machinery and Equipment (Repairs)	200,000
146	A13201 - Furniture and Fixture (Repairs)	25,000

SR.	Description	Estimated 2023-2024
Wing-Total		11,075,000
Water Supply Branch		
147	A0330305 - Electricity (Water Supply)	20,000,000
148	A0330306 - Electricity (Filtration Plant)	1,600,000
149	A03805 - Travelling allowance	50,000
150	A0397001 - Others Expenditure	500,000
151	A09601 - Purchase of Plant and Machinery	250,000
152	A12507 - Water Filtration Plant	1,500,000
153	A13101 - Machinery and Equipment (Repairs)	1,000,000
154	A01151 - Basic Pay Staff	7,887,125
155	A01152 - Personal pay Staff	5,580
156	A01202 - House rent Allowance	369,432
157	A01203 - Conveyance Allowance	469,224
158	A01217 - Medical allowance	378,000
159	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,650,074
160	A0124413 - Adhoc Relief (2022)	743,778
161	A0124H - Special Allowance 2021	632,880
162	A0124T - Special Allowance -2022	743,778
163	A0127002 - Holiday Allowance	500,000
164	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	512,928
165	A04116 - Pension Contribution (LCS/Non LCS)	2,768,116
Wing-Total		42,560,915
Disposal Branch		
166	A0330307 - Electricity (Disposal Works)	22,500,000
167	A0380709 - POL for Sanitation Disposal Generator / Machinery	6,000,000
168	A0397001 - Others Expenditure	400,000
169	A09601 - Purchase of Plant and Machinery	500,000
170	A13101 - Machinery and Equipment (Repairs)	1,000,000
171	A01151 - Basic Pay Staff	2,030,750
172	A01152 - Personal pay Staff	24,360
173	A01202 - House rent Allowance	161,892
174	A01203 - Conveyance Allowance	214,200
175	A01217 - Medical allowance	180,000
176	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	682,332

SR.	Description	Estimated 2023-2024
177	A0124413 - Adhoc Relief (2022)	200,178
178	A0124H - Special Allowance 2021	306,990
179	A0124T - Special Allowance -2022	200,178
180	A0127002 - Holiday Allowance	250,000
181	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	220,324
182	A04116 - Pension Contribution (LCS/Non LCS)	624,468
Wing-Total		35,495,672
SWM Branch / Sanitation		
183	A03407 - Rates and taxes	100,000
184	A03805 - Travelling allowance	50,000
185	A0380702 - POL Vehicles for Municipal Services	50,000,000
186	A03901 - Stationery	50,000
187	A0397001 - Others Expenditure	750,000
188	A0397008 - Photo Copy Exp	100,000
189	A0397017 - Unclaimed Death Body	100,000
190	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	500,000
191	A0947002 - Purchase of Bamboos	200,000
192	A09601 - Purchase of Plant and Machinery	750,000
193	A13002 - Transport (Repairs) Vehicles for Municipal Services	6,000,000
194	A13101 - Machinery and Equipment (Repairs)	1,200,000
195	A13201 - Furniture and Fixture (Repairs)	50,000
196	A01151 - Basic Pay Staff	39,317,625
197	A01152 - Personal pay Staff	393,360
198	A01202 - House rent Allowance	2,522,856
199	A01203 - Conveyance Allowance	3,343,788
200	A0120D - Integrated Allowance	826,200
201	A01217 - Medical allowance	2,772,000
202	A01230 - Dusting allowance	246,600
203	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	12,849,522
204	A0124413 - Adhoc Relief (2022)	3,647,592
205	A0124H - Special Allowance 2021	4,304,340
206	A0124T - Special Allowance -2022	3,647,592
207	A0127002 - Holiday Allowance	1,500,000
208	A01277 - Contingent paid staff	25,800,000

SR.	Description	Estimated 2023-2024
209	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	50,492
210	A04116 - Pension Contribution (LCS/Non LCS)	15,908,932
Wing-Total		176,980,899
Infrastructure Office		
211	A03805 - Travelling allowance	1,000,000
212	A03901 - Stationery	500,000
213	A0397001 - Others Expenditure	1,000,000
214	A0397008 - Photo Copy Exp	500,000
215	A0397014 - Preparation of MAP / ODP	500,000
216	A01156 - Pay of contract staff	7,062,500
Wing-Total		10,562,500
Drainage / Sewerage Branch		
217	A0380702 - POL Vehicles for Municipal Services	5,000,000
218	A0397001 - Others Expenditure	200,000
219	A09601 - Purchase of Plant and Machinery	500,000
220	A13002 - Transport (Repairs) Vehicles for Municipal Services	1,200,000
221	A13101 - Machinery and Equipment (Repairs)	500,000
222	A01151 - Basic Pay Staff	2,019,000
223	A01202 - House rent Allowance	165,408
224	A01203 - Conveyance Allowance	217,728
225	A0120D - Integrated Allowance	43,200
226	A01217 - Medical allowance	180,000
227	A01230 - Dusting allowance	14,400
228	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	678,384
229	A0124413 - Adhoc Relief (2022)	193,896
230	A0124H - Special Allowance 2021	282,840
231	A0124T - Special Allowance -2022	193,896
232	A0127002 - Holiday Allowance	500,000
233	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	422,760
234	A04116 - Pension Contribution (LCS/Non LCS)	346,684
Wing-Total		12,658,196
Fire Brigade		
235	A0397001 - Others Expenditure	250,000
236	A01151 - Basic Pay Staff	1,910,125

SR.	Description	Estimated 2023-2024
237	A01202 - House rent Allowance	89,040
238	A01203 - Conveyance Allowance	104,604
239	A01207 - Washing Allowance	10,800
240	A01217 - Medical allowance	58,176
241	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	641,802
242	A0124413 - Adhoc Relief (2022)	178,632
243	A0124H - Special Allowance 2021	184,500
244	A0124T - Special Allowance -2022	178,632
245	A0127002 - Holiday Allowance	253,384
246	A04116 - Pension Contribution (LCS/Non LCS)	833,911
	Wing-Total	4,693,606
	DDO-Total	2,528,947,400
Planning & Architect Office		
Planning Branch		
247	A03202 - Telephone and trunk call	100,000
248	A03805 - Travelling allowance	200,000
249	A0380701 - POL Official Staff Cars, Motor Cycles	500,000
250	A03901 - Stationery	50,000
251	A03905 - Newspapers periodicals and books	10,000
252	A0397001 - Others Expenditure	150,000
253	A0397008 - Photo Copy Exp	100,000
254	A0397014 - Preparation of MAP / ODP	100,000
255	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
256	A13201 - Furniture and Fixture (Repairs)	50,000
257	A13301 - Office Buildings (Repairs)	100,000
258	A13703 - IT Equipment (Repairs)	50,000
259	A01151 - Basic Pay Staff	2,866,588
260	A01152 - Personal pay Staff	41,760
261	A01202 - House rent Allowance	189,048
262	A01203 - Conveyance Allowance	265,656
263	A0120D - Integrated Allowance	21,600
264	A01217 - Medical allowance	130,176
265	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	963,173
266	A0124413 - Adhoc Relief (2022)	266,454

SR.	Description	Estimated 2023-2024
267	A0124H - Special Allowance 2021	363,540
268	A0124T - Special Allowance -2022	266,454
269	A0127002 - Holiday Allowance	124,559
270	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	238,771
271	A04116 - Pension Contribution (LCS/Non LCS)	769,535
	Wing-Total	8,017,314
	DDO-Total	8,017,314
Regulation Office		
Regulation Office		
272	A03202 - Telephone and trunk call	150,000
273	A03805 - Travelling allowance	600,000
274	A0380701 - POL Official Staff Cars, Motor Cycles	500,000
275	A03901 - Stationery	100,000
276	A03905 - Newspapers periodicals and books	25,000
277	A03907 - Advertising & Publicity	250,000
278	A03917 - Law charges	100,000
279	A03918 - Exhibitions, fairs and other national celebrations	6,000,000
280	A0397001 - Others Expenditure	250,000
281	A0397004 - Ramadan Bazaar Expenditure	1,000,000
282	A0397008 - Photo Copy Exp	100,000
283	A0397012 - Share of Nadra Office	1,000,000
284	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
285	A13101 - Machinery and Equipment (Repairs)	100,000
286	A13201 - Furniture and Fixture (Repairs)	50,000
287	A13703 - IT Equipment (Repairs)	100,000
288	A01151 - Basic Pay Staff	3,501,250
289	A01152 - Personal pay Staff	42,240
290	A01202 - House rent Allowance	192,492
291	A01203 - Conveyance Allowance	267,420
292	A0120D - Integrated Allowance	21,600
293	A01217 - Medical allowance	130,176
294	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,176,420
295	A0124413 - Adhoc Relief (2022)	329,886
296	A0124H - Special Allowance 2021	329,280

SR.	Description	Estimated 2023-2024
297	A0124T - Special Allowance -2022	329,886
298	A0127002 - Holiday Allowance	175,469
299	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	215,787
300	A04116 - Pension Contribution (LCS/Non LCS)	1,888,094
Wing-Total		19,125,000
DDO-Total		19,125,000
Total		2,707,934,714

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 Khanewal

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 Khanewal

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 Khanewal

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 Khanewal

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 Khanewal

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03202 - Telephone and trunk call	100,000
2	A03805 - Travelling allowance	100,000
3	A03901 - Stationery	100,000
4	A0397001 - Others Expenditure	100,000
5	A0397008 - Photo Copy Exp	50,000
6	A13101 - Machinery and Equipment (Repairs)	100,000
7	A13201 - Furniture and Fixture (Repairs)	50,000
8	A13703 - IT Equipment (Repairs)	75,000
9	A01151 - Basic Pay Staff	2,220,875
10	A01152 - Personal pay Staff	21,120
11	A01202 - House rent Allowance	109,284
12	A01203 - Conveyance Allowance	171,384
13	A0120D - Integrated Allowance	21,600
14	A01217 - Medical allowance	90,000
15	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	746,214
16	A0124413 - Adhoc Relief (2022)	208,350
17	A0124H - Special Allowance 2021	186,930
18	A0124T - Special Allowance -2022	208,350
19	A0127002 - Holiday Allowance	102,009
20	A04116 - Pension Contribution (LCS/Non LCS)	923,884
Wing-Total		5,685,000
DDO-Total		5,685,000
Chief Officer		
Chief Office General Branch		
21	A03101 - Bank fees / Cheque Book fee	25,000
22	A03201 - Postage and telegraph	75,000

SR.	Description	Estimated 2023-2024
23	A03202 - Telephone and trunk call	200,000
24	A03301 - Gas	25,000
25	A03304 - Hot and cold weather charges	25,000
26	A03805 - Travelling allowance	350,000
27	A0380701 - POL Official Staff Cars, Motor Cycles	600,000
28	A03901 - Stationery	150,000
29	A03905 - Newspapers periodicals and books	25,000
30	A03907 - Advertising & Publicity	100,000
31	A03909 - Tax refunds	300,000
32	A03913 - Contribution & subscription PLGB Funds	6,000,000
33	A03917 - Law charges	50,000
34	A03940 - Unforeseen expenses	250,000
35	A0397001 - Others Expenditure	300,000
36	A0397008 - Photo Copy Exp	200,000
37	A0397010 - Sports	500,000
38	A0397015 - Liabilities (General)	4,100,000
39	A0397021 - COVID-19	100,000
40	A09601 - Purchase of Plant and Machinery	100,000
41	A09701 - Purchase of Furniture and Fixture	50,000
42	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
43	A13101 - Machinery and Equipment (Repairs)	100,000
44	A13201 - Furniture and Fixture (Repairs)	50,000
45	A13703 - IT Equipment (Repairs)	100,000
46	A01151 - Basic Pay Staff	4,113,000
47	A01202 - House rent Allowance	196,584
48	A01203 - Conveyance Allowance	235,644
49	A0120D - Integrated Allowance	43,200
50	A01217 - Medical allowance	155,052
51	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,376,928
52	A0124413 - Adhoc Relief (2022)	312,696
53	A0124H - Special Allowance 2021	330,810
54	A0124T - Special Allowance -2022	312,696
55	A0127002 - Holiday Allowance	166,854
56	A01273 - Honoraria	760,000

SR.	Description	Estimated 2023-2024
57	A04116 - Pension Contribution (LCS/Non LCS)	2,746,536
	Wing-Total	24,625,000
	DDO-Total	24,625,000
Finance Office		
Finance Office		
58	A03101 - Bank fees / Cheque Book fee	10,000
59	A03202 - Telephone and trunk call	100,000
60	A03304 - Hot and cold weather charges	25,000
61	A03805 - Travelling allowance	300,000
62	A03901 - Stationery	250,000
63	A03902 - Printing and publication	300,000
64	A03905 - Newspapers periodicals and books	25,000
65	A03907 - Advertising & Publicity	500,000
66	A0397001 - Others Expenditure	300,000
67	A0397008 - Photo Copy Exp	250,000
68	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	7,500,000
69	A0647002 - Payment Transfer General Account to Pension Account (Bank)	75,000,000
70	A09203 - IT Equipment	50,000
71	A09601 - Purchase of Plant and Machinery	100,000
72	A09701 - Purchase of Furniture and Fixture	25,000
73	A13101 - Machinery and Equipment (Repairs)	100,000
74	A13201 - Furniture and Fixture (Repairs)	50,000
75	A13301 - Office Buildings (Repairs)	200,000
76	A13703 - IT Equipment (Repairs)	200,000
77	A01151 - Basic Pay Staff	13,932,750
78	A01152 - Personal pay Staff	76,740
79	A01202 - House rent Allowance	704,592
80	A01203 - Conveyance Allowance	821,088
81	A0120D - Integrated Allowance	64,800
82	A01216 - Qualification allowance	60,000
83	A01217 - Medical allowance	561,504
84	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	4,681,404
85	A0124413 - Adhoc Relief (2022)	1,163,286
86	A0124H - Special Allowance 2021	1,436,760

SR.	Description	Estimated 2023-2024
87	A0124T - Special Allowance -2022	1,324,122
88	A0127002 - Holiday Allowance	395,517
89	A04114 - Superannuation Encashment of LPR	5,000,000
90	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	175,773
91	A04116 - Pension Contribution (LCS/Non LCS)	5,851,664
	Wing-Total	121,535,000
	DDO-Total	121,535,000
Infrastructure & Services Office		
Infrastructure & Services Office		
92	A03201 - Postage and telegraph	25,000
93	A03202 - Telephone and trunk call	75,000
94	A0330302 - Electricity (Office)	500,000
95	A0330308 - Electricity (Parks)	1,500,000
96	A0330309 - Electricity (Slaughter House)	200,000
97	A03304 - Hot and cold weather charges	25,000
98	A03408 - Rent of Machine & Equipment	500,000
99	A03805 - Travelling allowance	200,000
100	A0380701 - POL Official Staff Cars, Motor Cycles	850,000
101	A03901 - Stationery	100,000
102	A03905 - Newspapers periodicals and books	10,000
103	A03906 - Uniforms and protective clothing	200,000
104	A0397001 - Others Expenditure	500,000
105	A0397003 - Wall chalking	100,000
106	A0397007 - Advertising / Publicity & Dengue	250,000
107	A0397008 - Photo Copy Exp	150,000
108	A0397018 - Clean and Green Punjab	250,000
109	A09203 - IT Equipment	25,000
110	A09601 - Purchase of Plant and Machinery	200,000
111	A12106 - Patch Work (Track Work and Infrastructure)	3,000,000
112	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	2,500,000
113	A12109 - Other Civil Works	7,500,000
114	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
115	A13101 - Machinery and Equipment (Repairs)	250,000
116	A13201 - Furniture and Fixture (Repairs)	25,000

SR.	Description	Estimated 2023-2024
117	A13301 - Office Buildings (Repairs)	100,000
118	A13503 - Drainage (Repairs)	1,000,000
119	A13703 - IT Equipment (Repairs)	50,000
120	A13801 - Maintenance of gardens (Repairs)	2,000,000
121	A15104 - ADP On going Schemes(Previous Year)	7,953,861
122	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	1,596,885,202
123	A15109 - (PMSP) Program/Schemes (Previous Years)	275,437
124	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	242,933,059
125	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	348,188,053
126	A01151 - Basic Pay Staff	6,757,088
127	A01152 - Personal pay Staff	146,160
128	A01202 - House rent Allowance	400,260
129	A01203 - Conveyance Allowance	539,076
130	A0120D - Integrated Allowance	32,400
131	A01217 - Medical allowance	346,176
132	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,270,381
133	A0124413 - Adhoc Relief (2022)	660,582
134	A0124H - Special Allowance 2021	683,790
135	A0124T - Special Allowance -2022	660,582
136	A01264 - Technical Allowance	552,000
137	A0127002 - Holiday Allowance	441,748
138	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	215,787
139	A04116 - Pension Contribution (LCS/Non LCS)	2,793,970
Wing-Total		2,234,920,612
Street Light Branch		
140	A0330304 - Electricity (Street Light)	7,500,000
141	A0380702 - POL Vehicles for Municipal Services	1,000,000
142	A03942 - Cost of Other Stores	2,000,000
143	A0397001 - Others Expenditure	250,000
144	A13002 - Transport (Repairs) Vehicles for Municipal Services	100,000
145	A13101 - Machinery and Equipment (Repairs)	200,000
146	A13201 - Furniture and Fixture (Repairs)	25,000
Wing-Total		11,075,000
Water Supply Branch		

SR.	Description	Estimated 2023-2024
147	A0330305 - Electricity (Water Supply)	20,000,000
148	A0330306 - Electricity (Filtration Plant)	1,600,000
149	A03805 - Travelling allowance	50,000
150	A0397001 - Others Expenditure	500,000
151	A09601 - Purchase of Plant and Machinery	250,000
152	A12507 - Water Filtration Plant	1,500,000
153	A13101 - Machinery and Equipment (Repairs)	1,000,000
154	A01151 - Basic Pay Staff	7,887,125
155	A01152 - Personal pay Staff	5,580
156	A01202 - House rent Allowance	369,432
157	A01203 - Conveyance Allowance	469,224
158	A01217 - Medical allowance	378,000
159	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,650,074
160	A0124413 - Adhoc Relief (2022)	743,778
161	A0124H - Special Allowance 2021	632,880
162	A0124T - Special Allowance -2022	743,778
163	A0127002 - Holiday Allowance	500,000
164	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	512,928
165	A04116 - Pension Contribution (LCS/Non LCS)	2,768,116
Wing-Total		42,560,915
Disposal Branch		
166	A0330307 - Electricity (Disposal Works)	22,500,000
167	A0380709 - POL for Sanitation Disposal Generator / Machinery	6,000,000
168	A0397001 - Others Expenditure	400,000
169	A09601 - Purchase of Plant and Machinery	500,000
170	A13101 - Machinery and Equipment (Repairs)	1,000,000
171	A01151 - Basic Pay Staff	2,030,750
172	A01152 - Personal pay Staff	24,360
173	A01202 - House rent Allowance	161,892
174	A01203 - Conveyance Allowance	214,200
175	A01217 - Medical allowance	180,000
176	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	682,332
177	A0124413 - Adhoc Relief (2022)	200,178
178	A0124H - Special Allowance 2021	306,990

SR.	Description	Estimated 2023-2024
179	A0124T - Special Allowance -2022	200,178
180	A0127002 - Holiday Allowance	250,000
181	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	220,324
182	A04116 - Pension Contribution (LCS/Non LCS)	624,468
Wing-Total		35,495,672
SWM Branch / Sanitation		
183	A03407 - Rates and taxes	100,000
184	A03805 - Travelling allowance	50,000
185	A0380702 - POL Vehicles for Municipal Services	50,000,000
186	A03901 - Stationery	50,000
187	A0397001 - Others Expenditure	750,000
188	A0397008 - Photo Copy Exp	100,000
189	A0397017 - Unclaimed Death Body	100,000
190	A09408 - Generic Consumables (Purchase of Medicine Dengue/Anticeptic Germs)	500,000
191	A0947002 - Purchase of Bamboos	200,000
192	A09601 - Purchase of Plant and Machinery	750,000
193	A13002 - Transport (Repairs) Vehicles for Municipal Services	6,000,000
194	A13101 - Machinery and Equipment (Repairs)	1,200,000
195	A13201 - Furniture and Fixture (Repairs)	50,000
196	A01151 - Basic Pay Staff	39,317,625
197	A01152 - Personal pay Staff	393,360
198	A01202 - House rent Allowance	2,522,856
199	A01203 - Conveyance Allowance	3,343,788
200	A0120D - Integrated Allowance	826,200
201	A01217 - Medical allowance	2,772,000
202	A01230 - Dusting allowance	246,600
203	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	12,849,522
204	A0124413 - Adhoc Relief (2022)	3,647,592
205	A0124H - Special Allowance 2021	4,304,340
206	A0124T - Special Allowance -2022	3,647,592
207	A0127002 - Holiday Allowance	1,500,000
208	A01277 - Contingent paid staff	25,800,000
209	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	50,492
210	A04116 - Pension Contribution (LCS/Non LCS)	15,908,932

SR.	Description	Estimated 2023-2024
Wing-Total		176,980,899
Infrastructure Office		
211	A03805 - Travelling allowance	1,000,000
212	A03901 - Stationery	500,000
213	A0397001 - Others Expenditure	1,000,000
214	A0397008 - Photo Copy Exp	500,000
215	A0397014 - Preparation of MAP / ODP	500,000
216	A01156 - Pay of contract staff	7,062,500
Wing-Total		10,562,500
Drainage / Sewerage Branch		
217	A0380702 - POL Vehicles for Municipal Services	5,000,000
218	A0397001 - Others Expenditure	200,000
219	A09601 - Purchase of Plant and Machinery	500,000
220	A13002 - Transport (Repairs) Vehicles for Municipal Services	1,200,000
221	A13101 - Machinery and Equipment (Repairs)	500,000
222	A01151 - Basic Pay Staff	2,019,000
223	A01202 - House rent Allowance	165,408
224	A01203 - Conveyance Allowance	217,728
225	A0120D - Integrated Allowance	43,200
226	A01217 - Medical allowance	180,000
227	A01230 - Dusting allowance	14,400
228	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	678,384
229	A0124413 - Adhoc Relief (2022)	193,896
230	A0124H - Special Allowance 2021	282,840
231	A0124T - Special Allowance -2022	193,896
232	A0127002 - Holiday Allowance	500,000
233	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	422,760
234	A04116 - Pension Contribution (LCS/Non LCS)	346,684
Wing-Total		12,658,196
Fire Brigade		
235	A0397001 - Others Expenditure	250,000
236	A01151 - Basic Pay Staff	1,910,125
237	A01202 - House rent Allowance	89,040
238	A01203 - Conveyance Allowance	104,604

SR.	Description	Estimated 2023-2024
239	A01207 - Washing Allowance	10,800
240	A01217 - Medical allowance	58,176
241	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	641,802
242	A0124413 - Adhoc Relief (2022)	178,632
243	A0124H - Special Allowance 2021	184,500
244	A0124T - Special Allowance -2022	178,632
245	A0127002 - Holiday Allowance	253,384
246	A04116 - Pension Contribution (LCS/Non LCS)	833,911
Wing-Total		4,693,606
DDO-Total		2,528,947,400
Planning & Architect Office		
Planning Branch		
247	A03202 - Telephone and trunk call	100,000
248	A03805 - Travelling allowance	200,000
249	A0380701 - POL Official Staff Cars, Motor Cycles	500,000
250	A03901 - Stationery	50,000
251	A03905 - Newspapers periodicals and books	10,000
252	A0397001 - Others Expenditure	150,000
253	A0397008 - Photo Copy Exp	100,000
254	A0397014 - Preparation of MAP / ODP	100,000
255	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
256	A13201 - Furniture and Fixture (Repairs)	50,000
257	A13301 - Office Buildings (Repairs)	100,000
258	A13703 - IT Equipment (Repairs)	50,000
259	A01151 - Basic Pay Staff	2,866,588
260	A01152 - Personal pay Staff	41,760
261	A01202 - House rent Allowance	189,048
262	A01203 - Conveyance Allowance	265,656
263	A0120D - Integrated Allowance	21,600
264	A01217 - Medical allowance	130,176
265	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	963,173
266	A0124413 - Adhoc Relief (2022)	266,454
267	A0124H - Special Allowance 2021	363,540
268	A0124T - Special Allowance -2022	266,454

SR.	Description	Estimated 2023-2024
269	A0127002 - Holiday Allowance	124,559
270	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	238,771
271	A04116 - Pension Contribution (LCS/Non LCS)	769,535
Wing-Total		8,017,314
DDO-Total		8,017,314
Regulation Office		
Regulation Office		
272	A03202 - Telephone and trunk call	150,000
273	A03805 - Travelling allowance	600,000
274	A0380701 - POL Official Staff Cars, Motor Cycles	500,000
275	A03901 - Stationery	100,000
276	A03905 - Newspapers periodicals and books	25,000
277	A03907 - Advertising & Publicity	250,000
278	A03917 - Law charges	100,000
279	A03918 - Exhibitions, fairs and other national celebrations	6,000,000
280	A0397001 - Others Expenditure	250,000
281	A0397004 - Ramadan Bazaar Expenditure	1,000,000
282	A0397008 - Photo Copy Exp	100,000
283	A0397012 - Share of Nadra Office	1,000,000
284	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
285	A13101 - Machinery and Equipment (Repairs)	100,000
286	A13201 - Furniture and Fixture (Repairs)	50,000
287	A13703 - IT Equipment (Repairs)	100,000
288	A01151 - Basic Pay Staff	3,501,250
289	A01152 - Personal pay Staff	42,240
290	A01202 - House rent Allowance	192,492
291	A01203 - Conveyance Allowance	267,420
292	A0120D - Integrated Allowance	21,600
293	A01217 - Medical allowance	130,176
294	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,176,420
295	A0124413 - Adhoc Relief (2022)	329,886
296	A0124H - Special Allowance 2021	329,280
297	A0124T - Special Allowance -2022	329,886
298	A0127002 - Holiday Allowance	175,469

SR.	Description	Estimated 2023-2024
299	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	215,787
300	A04116 - Pension Contribution (LCS/Non LCS)	1,888,094
Wing-Total		19,125,000
DDO-Total		19,125,000
Total		2,707,934,714

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 Khanewal

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 Khanewal

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 Khanewal

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															