

Municipal Committee  
Okara



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

## Budget Calendar - Current and SNE



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

**FORM ABS**

**ANNUAL BUDGET STATEMENT**

(Year 2023-2024) [Estimated]

[See Rules 2 (1) © & 35(4)(b)]



Description	Estimated 2023-2024
Opening Balance on July 1st	1,745,294,432
Receipts	2,952,203,688
Current / Non Development Expenditure	1,387,028,000
Development Expenditure	3,067,556,354
Total Expenditure	4,454,584,354
Closing Balance on June 30th	242,913,766

# BUDGET DETAILS – RECEIPTS (BDR)

## FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Okara

SR.	Description	Estimated 2023-2024
<b>Finance Office</b>		
<b>Revenue Branch</b>		
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	400,000,000
2	C02701 - Building Rent	500,000
3	C03515 - Sale of Forms and Registers	200,000
4	C03555 - Car parking fee	36,000
5	C0368301 - Grant from Provincial Government PFC (Non Development)	350,000,000
6	C03687 - Grant from Provincial Government (Performance / Conditional Grant)	37,009,432
7	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	1,145,348,340
8	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	270,905,081
9	C0380602 - Birth Certificate	3,500,000
10	C0380603 - Death Certificate	800,000
11	C0380604 - Marriage Certificate	800,000
12	C0380605 - Divorce Certificate	300,000
13	C0380606 - Marriage Registration Fee	700,000
14	C03841 - Fees Fines not specified elsewhere	50,000
15	C0388004 - Licence Fee (Animal Drawn Vehicles)	105,000
16	C0388005 - License fee (Handcarts)	500,000
17	C0388010 - Library Subscription Fee	40,000
18	C0388016 - General Bus Stand fee	7,107,616
19	C0388017 - Truck Stand Fee	904,000
20	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	2,879,113
21	C0388027 - Fee for approval of Building/ Construction Plan	16,000,000
22	C0388029 - Conversion Fee for change in building	105,000,000
23	C0388042 - Fee for slaughtering of animals	1,077,158
24	C0388047 - Receipts on account of sale of water - residential	500,000
25	C0388051 - Receipts on account of sale of water - through tankers	10,000
26	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	1,000,000
27	C0388056 - Receipts from public latrines	165,127
28	C0388064 - Entry fee for parks, playgrounds, Art gallery and damdama	139,000
29	C0388071 - Registration/ Enlistment of Contractors	1,000,000
30	C0388072 - Renewal of Registration	1,000,000

SR.	Description	Estimated 2023-2024
31	C0388073 - Tender Fee	1,500,000
32	C0388077 - Advertisement Fee on sign boards of shops/ commercial places	7,034,153
33	C0388079 - Arrears of Shop	60,000,000
34	C0388081 - Rent of municipal Property - Shops	25,000,000
35	C0388083 - Rent of municipal Property - municipal urban land	1,000,000
36	C0388085 - Other rents	1,936,183
37	C0388086 - Road cutting charges	500,000
38	C0388087 - Copying fee	50,000
39	C0388091 - Others Miscellaneous Fee	3,500,000
40	C0388092 - Magistrial Fee (Fine and Penalties by Judicial Magistrate)	300,000
41	C0388093 - Arrears of Water Rate (residential)	145,414,060
42	C0388099 - Arrears of Leases	58,393,425
43	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	150,000,000
44	B01313 - TTIP / Tax on Transfer of Immovable Property	150,000,000
	<b>Wing-Total</b>	<b>2,952,203,688</b>
	<b>DDO-Total</b>	<b>2,952,203,688</b>
	<b>Total</b>	<b>2,952,203,688</b>



FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Okara

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
<b>Finance Office</b>														
<b>Revenue Branch</b>														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,333	33,333,337	400,000,000
2	C02701 - Building Rent	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	C03515 - Sale of Forms and Registers	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
4	C03555 - Car parking fee	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
5	C0368301 - Grant from Provincial Government PFC (Non Development)	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,667	29,166,663	350,000,000
6	C03687 - Grant from Provincial Government (Performance / Conditional Grant)	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,119	3,084,123	37,009,432
7	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	95,445,695	1,145,348,340
8	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,423	22,575,428	270,905,081
9	C0380602 - Birth Certificate	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,663	3,500,000
10	C0380603 - Death Certificate	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
11	C0380604 - Marriage Certificate	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
12	C0380605 - Divorce Certificate	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
13	C0380606 - Marriage Registration 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
14	C03841 - Fees Fines not specified elsewhere	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,163	50,000
15	C0388004 - Licence Fee (Animal Drawn Vehicles)	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	105,000
16	C0388005 - License fee (Handcarts)	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
17	C0388010 - Library Subscription Fee	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,337	40,000
18	C0388016 - General Bus Stand fee	592,301	592,301	592,301	592,301	592,301	592,301	592,301	592,301	592,301	592,301	592,301	592,305	7,107,616
19	C0388017 - Truck Stand Fee	75,333	75,333	75,333	75,333	75,333	75,333	75,333	75,333	75,333	75,333	75,333	75,337	904,000
20	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	239,926	239,926	239,926	239,926	239,926	239,926	239,926	239,926	239,926	239,926	239,926	239,927	2,879,113
21	C0388027 - Fee for approval of Building/ Construction Plan	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
22	C0388029 - Conversion Fee for change in building	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	105,000,000
23	C0388042 - Fee for slaughtering of animals	89,763	89,763	89,763	89,763	89,763	89,763	89,763	89,763	89,763	89,763	89,763	89,765	1,077,158
24	C0388047 - Receipts on account of sale of water - residential	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	C0388051 - Receipts on account of sale of water - through tankers	833	833	833	833	833	833	833	833	833	833	833	837	10,000
26	C0388054 - Sewerage/Drainage Fee/ Charges/ Nail Tax	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	C0388056 - Receipts from public latrines	13,761	13,761	13,761	13,761	13,761	13,761	13,761	13,761	13,761	13,761	13,761	13,756	165,127
28	C0388064 - Entry fee for parks, playgrounds, Art gallery and damdama	11,583	11,583	11,583	11,583	11,583	11,583	11,583	11,583	11,583	11,583	11,583	11,587	139,000
29	C0388071 - Registration/ Enlistment of Contractors	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
30	C0388072 - Renewal of Registration	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	C0388073 - Tender Fee	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
32	C0388077 - Advertisement Fee on sign boards of shops/ commercial places	586,179	586,179	586,179	586,179	586,179	586,179	586,179	586,179	586,179	586,179	586,179	586,184	7,034,153
33	C0388079 - Arrears of Shop	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	60,000,000
34	C0388081 - Rent of municipal Property - Shops	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,333	2,083,337	25,000,000
35	C0388083 - Rent of municipal Property - municipal urban land	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
36	C0388085 - Other rents	161,349	161,349	161,349	161,349	161,349	161,349	161,349	161,349	161,349	161,349	161,349	161,344	1,936,183
37	C0388086 - Road cutting charges	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
38	C0388087 - Copying fee	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,163	50,000
39	C0388091 - Others Miscellaneous Fee	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,667	291,663	3,500,000
40	C0388092 - Magistrial Fee (Fine and Penalties by Judicial Magistrate)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
41	C0388093 - Arrears of Water Rate (residential)	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,842	145,414,060
42	C0388099 - Arrears of Leases	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,116	58,393,425
43	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	150,000,000
44	B01313 - TTIP / Tax on Transfer of Immoveable Property	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	150,000,000
	<b>Wing-Total</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,985</b>	<b>2,952,203,688</b>
	<b>DDO-Total</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,985</b>	<b>2,952,203,688</b>
	<b>Total</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,973</b>	<b>246,016,985</b>	<b>2,952,203,688</b>

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



Name of Local Government Municipal Committee Okara

SR	Detailed Head	Outstanding Arrears Carried Forward	Collection of Arrears			Balance of arrears and monthly collection targets													
			Actual Collection In The First Eight Months Of Current Financial Year	Actual Collection In The Last Months Of Previous Financial Year	Total Expected Collection During Next Financial Year	Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total	
<b>Finance Office</b>																			
<b>Revenue Branch</b>																			
1	C0388079 - Arrears of Shop	0	0	0	60,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	60,000,000
2	C0388093 - Arrears of Water Rate (residential)	0	0	0	145,414,060	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,838	12,117,842	145,414,060
3	C0388099 - Arrears of Leases	0	0	0	58,393,425	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,119	4,866,116	58,393,425
<b>Wing-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>263,807,485</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,958</b>	<b>263,807,485</b>
<b>DDO-Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>263,807,485</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,958</b>	<b>263,807,485</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>263,807,485</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,957</b>	<b>21,983,958</b>	<b>263,807,485</b>

**FORM BDR-5**

**JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES**

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

**[See Rules 13 ]**



**Name of Local Government Municipal Committee Okara**

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

## Budget Details - Expenditure (BDC)

Abstract of (CURRENT EXPENDITURE) (FY 2023-2024) [Estimated]

Form BDC-1

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



Name of Local Government Municipal Committee Okara

SR.	Description	Estimated 2023-2024
<b>Chairman</b>		
<b>Chairman Office</b>		
1	A03304 - Hot and cold weather charges	50,000
2	A03901 - Stationery	100,000
3	A03942 - Cost of Other Stores	300,000
4	A0397001 - Others Expenditure	250,000
5	A0397008 - Photo Copy Exp	400,000
6	A09701 - Purchase of Furniture and Fixture	100,000
7	A09802 - Purchase of Other Assets	500,000
8	A13201 - Furniture and Fixture (Repairs)	200,000
9	A01151 - Basic Pay Staff	1,900,000
10	A01156 - Pay of contract staff	250,000
11	A0117004 - Arrears of Salary	700,000
12	A01202 - House rent Allowance	150,000
13	A01203 - Conveyance Allowance	200,000
14	A0120D - Integrated Allowance	100,000
15	A01217 - Medical allowance	150,000
16	A0122N - Special Conveyance Allowance for disabled employees	150,000
17	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	800,000
18	A0124413 - Adhoc Relief (2022)	300,000
19	A0124H - Special Allowance 2021	250,000
20	A0124T - Special Allowance -2022	300,000
21	A0127002 - Holiday Allowance	250,000
22	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
23	A01278 - Leave salary	250,000
24	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	50,000
25	A04116 - Pension Contribution (LCS/Non LCS)	800,000
<b>Wing-Total</b>		<b>9,000,000</b>
<b>DDO-Total</b>		<b>9,000,000</b>
<b>Chief Officer</b>		
<b>Chief Office General Branch</b>		

SR.	Description	Estimated 2023-2024
26	A03201 - Postage and telegraph	200,000
27	A03202 - Telephone and trunk call	700,000
28	A03304 - Hot and cold weather charges	100,000
29	A03805 - Travelling allowance	350,000
30	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
31	A03901 - Stationery	100,000
32	A03905 - Newspapers periodicals and books	20,000
33	A03917 - Law charges	350,000
34	A03942 - Cost of Other Stores	1,000,000
35	A0397001 - Others Expenditure	350,000
36	A0397008 - Photo Copy Exp	500,000
37	A09203 - IT Equipment	250,000
38	A09701 - Purchase of Furniture and Fixture	250,000
39	A09802 - Purchase of Other Assets	1,000,000
40	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
41	A13201 - Furniture and Fixture (Repairs)	200,000
42	A13701 - Hardware (Repairs)	100,000
43	A13703 - IT Equipment (Repairs)	200,000
44	A01101 - Basic Pay Officers	1,200,000
45	A01105 - Qualification Pay Officers	60,000
46	A01106 - Pay of contract Officers	900,000
47	A01151 - Basic Pay Staff	7,000,000
48	A0117004 - Arrears of Salary	2,000,000
49	A01202 - House rent Allowance	450,000
50	A01203 - Conveyance Allowance	600,000
51	A0120D - Integrated Allowance	100,000
52	A01217 - Medical allowance	350,000
53	A0121N - Personal Allowance	3,000
54	A0122N - Special Conveyance Allowance for disabled employees	50,000
55	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,000,000
56	A0124413 - Adhoc Relief (2022)	1,000,000
57	A0124H - Special Allowance 2021	1,000,000
58	A0124T - Special Allowance -2022	1,000,000
59	A0127002 - Holiday Allowance	300,000
60	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
61	A01277 - Contingent paid staff	500,000
62	A01278 - Leave salary	1,000,000
63	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	350,000
64	A04116 - Pension Contribution (LCS/Non LCS)	4,000,000
	<b>Wing-Total</b>	<b>33,533,000</b>

SR.	Description	Estimated 2023-2024
<b>DDO-Total</b>		<b>33,533,000</b>
<b>Finance Office</b>		
<b>Finance Office</b>		
65	A03101 - Bank fees / Cheque Book fee	100,000
66	A03202 - Telephone and trunk call	300,000
67	A03304 - Hot and cold weather charges	50,000
68	A03805 - Travelling allowance	450,000
69	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
70	A03901 - Stationery	250,000
71	A03902 - Printing and publication	1,500,000
72	A03905 - Newspapers periodicals and books	20,000
73	A03907 - Advertising & Publicity	1,000,000
74	A03913 - Contribution & subscription PLGB Funds	10,000,000
75	A03942 - Cost of Other Stores	500,000
76	A0397001 - Others Expenditure	1,000,000
77	A0397008 - Photo Copy Exp	500,000
78	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	15,000,000
79	A09701 - Purchase of Furniture and Fixture	250,000
80	A09802 - Purchase of Other Assets	1,000,000
81	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
82	A13201 - Furniture and Fixture (Repairs)	200,000
83	A13701 - Hardware (Repairs)	200,000
84	A13703 - IT Equipment (Repairs)	150,000
85	A01101 - Basic Pay Officers	1,500,000
86	A01105 - Qualification Pay Officers	120,000
87	A01106 - Pay of contract Officers	900,000
88	A01151 - Basic Pay Staff	6,000,000
89	A0117004 - Arrears of Salary	1,200,000
90	A01202 - House rent Allowance	450,000
91	A01203 - Conveyance Allowance	500,000
92	A0120D - Integrated Allowance	120,000
93	A01217 - Medical allowance	300,000
94	A0121N - Personal Allowance	50,000
95	A0122N - Special Conveyance Allowance for disabled employees	50,000
96	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,500,000
97	A0124413 - Adhoc Relief (2022)	1,000,000
98	A0124H - Special Allowance 2021	1,000,000
99	A0124T - Special Allowance -2022	1,000,000
100	A0127002 - Holiday Allowance	800,000

SR.	Description	Estimated 2023-2024
101	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	800,000
102	A01273 - Honoraria	1,200,000
103	A01278 - Leave salary	950,000
104	A04101 - Pension - Civil	50,000,000
105	A04102 - Commuted value of Pension-Civil	5,000,000
106	A04103 - Gratuity - Civil	40,000,000
107	A04104 - Other pension (e.g. family pension)	60,000,000
108	A04106 - Reimbursement of medical charges to pensioners	15,000,000
109	A04114 - Superannuation Encashment of LPR	20,000,000
110	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	225,000
111	A04116 - Pension Contribution (LCS/Non LCS)	4,000,000
	<b>Wing-Total</b>	<b>249,135,000</b>
<b>Budget And Accounts Branch</b>		
112	A03304 - Hot and cold weather charges	50,000
113	A03805 - Travelling allowance	300,000
114	A03806 - Transportation of Goods	200,000
115	A03901 - Stationery	200,000
116	A03902 - Printing and publication	1,000,000
117	A03907 - Advertising & Publicity	1,000,000
118	A03909 - Tax refunds	1,000,000
119	A03942 - Cost of Other Stores	800,000
120	A0397001 - Others Expenditure	800,000
121	A0397008 - Photo Copy Exp	500,000
122	A0397019 - Refund Payment TTIP	500,000
123	A09701 - Purchase of Furniture and Fixture	300,000
124	A09802 - Purchase of Other Assets	500,000
125	A13201 - Furniture and Fixture (Repairs)	100,000
126	A13701 - Hardware (Repairs)	150,000
127	A13703 - IT Equipment (Repairs)	100,000
128	A01151 - Basic Pay Staff	11,000,000
129	A01156 - Pay of contract staff	800,000
130	A0117004 - Arrears of Salary	2,000,000
131	A01202 - House rent Allowance	700,000
132	A01203 - Conveyance Allowance	1,000,000
133	A0120D - Integrated Allowance	150,000
134	A01217 - Medical allowance	700,000
135	A0121N - Personal Allowance	50,000
136	A0122N - Special Conveyance Allowance for disabled employees	100,000
137	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	4,000,000
138	A0124413 - Adhoc Relief (2022)	1,300,000



SR.	Description	Estimated 2023-2024
139	A0124H - Special Allowance 2021	1,200,000
140	A0124T - Special Allowance -2022	1,300,000
141	A0127002 - Holiday Allowance	500,000
142	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	800,000
143	A01278 - Leave salary	1,400,000
144	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
145	A04116 - Pension Contribution (LCS/Non LCS)	5,000,000
	<b>Wing-Total</b>	<b>39,800,000</b>
	<b>DDO-Total</b>	<b>288,935,000</b>
<b>Infrastructure &amp; Services Office</b>		
<b>SWM Branch / Sanitation</b>		
146	A03202 - Telephone and trunk call	150,000
147	A03304 - Hot and cold weather charges	50,000
148	A03408 - Rent of Machine & Equipment	1,000,000
149	A03805 - Travelling allowance	150,000
150	A0380705 - POL for General Use Vehicle/Truck/Trolley	50,000,000
151	A03901 - Stationery	150,000
152	A03906 - Uniforms and protective clothing	500,000
153	A03942 - Cost of Other Stores	1,000,000
154	A0397001 - Others Expenditure	500,000
155	A0397008 - Photo Copy Exp	1,000,000
156	A0947003 - Purchase of Hand Cart	1,500,000
157	A09701 - Purchase of Furniture and Fixture	100,000
158	A09802 - Purchase of Other Assets	500,000
159	A13002 - Transport (Repairs) Vehicles for Municipal Services	10,000,000
160	A13201 - Furniture and Fixture (Repairs)	100,000
161	A13701 - Hardware (Repairs)	100,000
162	A13703 - IT Equipment (Repairs)	150,000
163	A01151 - Basic Pay Staff	100,000,000
164	A01156 - Pay of contract staff	600,000
165	A0117004 - Arrears of Salary	10,000,000
166	A01202 - House rent Allowance	7,000,000
167	A01203 - Conveyance Allowance	10,000,000
168	A01207 - Washing Allowance	750,000
169	A0120D - Integrated Allowance	4,000,000
170	A01217 - Medical allowance	7,000,000
171	A0121N - Personal Allowance	500,000
172	A0122N - Special Conveyance Allowance for disabled employees	400,000
173	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	35,000,000

SR.	Description	Estimated 2023-2024
174	A0124413 - Adhoc Relief (2022)	11,000,000
175	A0124H - Special Allowance 2021	12,000,000
176	A0124T - Special Allowance -2022	11,000,000
177	A0127002 - Holiday Allowance	11,000,000
178	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	7,000,000
179	A01277 - Contingent paid staff	35,000,000
180	A01278 - Leave salary	12,500,000
181	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	250,000
182	A04116 - Pension Contribution (LCS/Non LCS)	40,000,000
<b>Wing-Total</b>		<b>381,950,000</b>
<b>Fire Brigade</b>		
183	A03202 - Telephone and trunk call	100,000
184	A03304 - Hot and cold weather charges	50,000
185	A03805 - Travelling allowance	100,000
186	A03901 - Stationery	50,000
187	A03906 - Uniforms and protective clothing	200,000
188	A0397001 - Others Expenditure	300,000
189	A0397008 - Photo Copy Exp	100,000
190	A09802 - Purchase of Other Assets	300,000
191	A01151 - Basic Pay Staff	4,000,000
192	A01156 - Pay of contract staff	500,000
193	A0117004 - Arrears of Salary	1,000,000
194	A01202 - House rent Allowance	250,000
195	A01203 - Conveyance Allowance	400,000
196	A01207 - Washing Allowance	100,000
197	A01217 - Medical allowance	250,000
198	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,200,000
199	A0124413 - Adhoc Relief (2022)	600,000
200	A0124H - Special Allowance 2021	700,000
201	A0124T - Special Allowance -2022	600,000
202	A0127002 - Holiday Allowance	500,000
203	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
204	A01278 - Leave salary	500,000
205	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	250,000
206	A04116 - Pension Contribution (LCS/Non LCS)	1,800,000
<b>Wing-Total</b>		<b>14,350,000</b>
<b>Infrastructure &amp; Services Office</b>		
207	A03202 - Telephone and trunk call	200,000
208	A03301 - Gas	500,000
209	A0330302 - Electricity (Office)	5,000,000

SR.	Description	Estimated 2023-2024
210	A03304 - Hot and cold weather charges	100,000
211	A03408 - Rent of Machine & Equipment	2,000,000
212	A03805 - Travelling allowance	250,000
213	A0380701 - POL Official Staff Cars, Motor Cycles	2,000,000
214	A03901 - Stationery	200,000
215	A03905 - Newspapers periodicals and books	250,000
216	A03907 - Advertising & Publicity	3,000,000
217	A03915 - Payments to Govt. dept for service rendered	3,500,000
218	A03918 - Exhibitions, fairs and other national celebrations	10,000,000
219	A03921 - Unforeseen expenditure for disaster preparedness and relief	3,000,000
220	A03927 - Purchase of drug and medicines / chlorinate	1,000,000
221	A03940 - Unforeseen expenses	5,000,000
222	A03942 - Cost of Other Stores	1,000,000
223	A0397001 - Others Expenditure	500,000
224	A0397004 - Ramadan Bazaar Expenditure	2,000,000
225	A0397005 - Baker/Cattle Mandi Expenditure	2,500,000
226	A0397008 - Photo Copy Exp	500,000
227	A0397010 - Sports	2,000,000
228	A0397011 - Youth Affairs	1,500,000
229	A0397017 - Unclaimed Death Body	300,000
230	A0397021 - COVID-19	3,000,000
231	A09701 - Purchase of Furniture and Fixture	300,000
232	A09802 - Purchase of Other Assets	3,000,000
233	A12106 - Patch Work (Track Work and Infrastructure)	2,000,000
234	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	20,000,000
235	A12109 - Other Civil Works	15,000,000
236	A12504 - Civil Defence Services	2,000,000
237	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
238	A13101 - Machinery and Equipment (Repairs)	2,000,000
239	A13201 - Furniture and Fixture (Repairs)	350,000
240	A13370 - Others - Repair and Maintenance of Buildings and Structures	7,000,000
241	A13503 - Drainage (Repairs)	25,000,000
242	A13701 - Hardware (Repairs)	100,000
243	A13703 - IT Equipment (Repairs)	100,000
244	A15103 - ADP Schemes (Current Year)	10,000,000
245	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	2,428,770,324
246	A15108 - (PMSP) Program/Schemes	37,009,432
247	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	591,776,598
248	A01101 - Basic Pay Officers	2,000,000
249	A01105 - Qualification Pay Officers	200,000

SR.	Description	Estimated 2023-2024
250	A01106 - Pay of contract Officers	900,000
251	A01151 - Basic Pay Staff	7,000,000
252	A01156 - Pay of contract staff	900,000
253	A0117004 - Arrears of Salary	1,500,000
254	A01202 - House rent Allowance	700,000
255	A01203 - Conveyance Allowance	800,000
256	A01207 - Washing Allowance	20,000
257	A0120D - Integrated Allowance	150,000
258	A01217 - Medical allowance	650,000
259	A0121N - Personal Allowance	100,000
260	A0122N - Special Conveyance Allowance for disabled employees	100,000
261	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,000,000
262	A0124413 - Adhoc Relief (2022)	1,800,000
263	A0124H - Special Allowance 2021	1,500,000
264	A0124T - Special Allowance -2022	1,800,000
265	A01264 - Technical Allowance	1,000,000
266	A0127002 - Holiday Allowance	500,000
267	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,200,000
268	A01278 - Leave salary	1,125,000
269	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
270	A04116 - Pension Contribution (LCS/Non LCS)	5,000,000
<b>Wing-Total</b>		<b>3,226,451,354</b>
<b>Street Light Branch</b>		
271	A0330304 - Electricity (Street Light)	15,000,000
272	A03304 - Hot and cold weather charges	50,000
273	A03805 - Travelling allowance	100,000
274	A0380701 - POL Official Staff Cars, Motor Cycles	100,000
275	A03901 - Stationery	100,000
276	A03906 - Uniforms and protective clothing	100,000
277	A03942 - Cost of Other Stores	300,000
278	A0397001 - Others Expenditure	200,000
279	A0397008 - Photo Copy Exp	100,000
280	A09701 - Purchase of Furniture and Fixture	100,000
281	A09802 - Purchase of Other Assets	400,000
282	A12505 - Works-Urban (Electrification)	5,000,000
283	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
284	A13101 - Machinery and Equipment (Repairs)	2,000,000
285	A13701 - Hardware (Repairs)	100,000
286	A01151 - Basic Pay Staff	3,200,000
287	A0117004 - Arrears of Salary	800,000

SR.	Description	Estimated 2023-2024
288	A01202 - House rent Allowance	200,000
289	A01203 - Conveyance Allowance	200,000
290	A01217 - Medical allowance	200,000
291	A0121N - Personal Allowance	50,000
292	A0122N - Special Conveyance Allowance for disabled employees	50,000
293	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,000,000
294	A0124413 - Adhoc Relief (2022)	350,000
295	A0124H - Special Allowance 2021	300,000
296	A0124T - Special Allowance -2022	350,000
297	A0127002 - Holiday Allowance	200,000
298	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
299	A01278 - Leave salary	400,000
300	A04116 - Pension Contribution (LCS/Non LCS)	1,300,000
<b>Wing-Total</b>		<b>32,800,000</b>
<b>Water Supply Branch</b>		
301	A0330305 - Electricity (Water Supply)	35,000,000
302	A03304 - Hot and cold weather charges	50,000
303	A03805 - Travelling allowance	100,000
304	A03901 - Stationery	100,000
305	A03906 - Uniforms and protective clothing	400,000
306	A03942 - Cost of Other Stores	1,000,000
307	A0397001 - Others Expenditure	300,000
308	A0397008 - Photo Copy Exp	200,000
309	A09802 - Purchase of Other Assets	500,000
310	A12507 - Water Filtration Plant	7,000,000
311	A13101 - Machinery and Equipment (Repairs)	5,500,000
312	A13201 - Furniture and Fixture (Repairs)	100,000
313	A13701 - Hardware (Repairs)	100,000
314	A01151 - Basic Pay Staff	16,000,000
315	A01156 - Pay of contract staff	500,000
316	A0117004 - Arrears of Salary	2,500,000
317	A01202 - House rent Allowance	1,200,000
318	A01203 - Conveyance Allowance	1,500,000
319	A01207 - Washing Allowance	250,000
320	A0120D - Integrated Allowance	300,000
321	A01217 - Medical allowance	1,200,000
322	A0121N - Personal Allowance	100,000
323	A0122N - Special Conveyance Allowance for disabled employees	300,000
324	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	5,400,000
325	A0124413 - Adhoc Relief (2022)	2,000,000

SR.	Description	Estimated 2023-2024
326	A0124H - Special Allowance 2021	2,000,000
327	A0124T - Special Allowance -2022	2,000,000
328	A0127002 - Holiday Allowance	1,000,000
329	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
330	A01278 - Leave salary	2,000,000
331	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	250,000
332	A04116 - Pension Contribution (LCS/Non LCS)	6,500,000
<b>Wing-Total</b>		<b>96,350,000</b>
<b>Disposal Branch</b>		
333	A0330307 - Electricity (Disposal Works)	36,950,000
334	A03304 - Hot and cold weather charges	50,000
335	A03408 - Rent of Machine & Equipment	2,000,000
336	A03805 - Travelling allowance	200,000
337	A0380709 - POL for Sanitation Disposal Generator / Machinery	40,000,000
338	A03901 - Stationery	100,000
339	A03906 - Uniforms and protective clothing	500,000
340	A03942 - Cost of Other Stores	1,000,000
341	A0397001 - Others Expenditure	300,000
342	A0397008 - Photo Copy Exp	200,000
343	A0397016 - Lubricating Oil	10,000,000
344	A0947002 - Purchase of Bamboos	1,000,000
345	A09701 - Purchase of Furniture and Fixture	100,000
346	A09802 - Purchase of Other Assets	700,000
347	A13002 - Transport (Repairs) Vehicles for Municipal Services	1,000,000
348	A13101 - Machinery and Equipment (Repairs)	10,000,000
349	A13104 - Repair and Maintenance Sanitation D-Watering Generator	1,000,000
350	A13201 - Furniture and Fixture (Repairs)	100,000
351	A13701 - Hardware (Repairs)	100,000
352	A13703 - IT Equipment (Repairs)	100,000
353	A01151 - Basic Pay Staff	25,000,000
354	A01156 - Pay of contract staff	500,000
355	A0117004 - Arrears of Salary	5,000,000
356	A01202 - House rent Allowance	1,700,000
357	A01203 - Conveyance Allowance	2,000,000
358	A01207 - Washing Allowance	200,000
359	A0120D - Integrated Allowance	200,000
360	A01217 - Medical allowance	1,700,000
361	A0121N - Personal Allowance	250,000
362	A0122N - Special Conveyance Allowance for disabled employees	200,000
363	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	8,750,000

SR.	Description	Estimated 2023-2024
364	A0124413 - Adhoc Relief (2022)	2,800,000
365	A0124H - Special Allowance 2021	2,900,000
366	A0124T - Special Allowance -2022	2,800,000
367	A0127002 - Holiday Allowance	4,000,000
368	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
369	A01277 - Contingent paid staff	35,000,000
370	A01278 - Leave salary	300,000
371	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	200,000
372	A04116 - Pension Contribution (LCS/Non LCS)	10,000,000
	<b>Wing-Total</b>	<b>209,900,000</b>
<b>Parks &amp; Horticulture Branch / Arboriculture Branch</b>		
373	A0330308 - Electricity (Parks)	20,000,000
374	A03304 - Hot and cold weather charges	50,000
375	A03805 - Travelling allowance	100,000
376	A0380705 - POL for General Use Vehicle/Truck/Trolley	8,500,000
377	A03901 - Stationery	100,000
378	A03906 - Uniforms and protective clothing	300,000
379	A03942 - Cost of Other Stores	500,000
380	A0397001 - Others Expenditure	300,000
381	A0397008 - Photo Copy Exp	200,000
382	A0397018 - Clean and Green Punjab	5,000,000
383	A09802 - Purchase of Other Assets	500,000
384	A13002 - Transport (Repairs) Vehicles for Municipal Services	2,000,000
385	A13101 - Machinery and Equipment (Repairs)	2,000,000
386	A13201 - Furniture and Fixture (Repairs)	100,000
387	A13801 - Maintenance of gardens (Repairs)	2,300,000
388	A01151 - Basic Pay Staff	9,500,000
389	A01156 - Pay of contract staff	500,000
390	A0117004 - Arrears of Salary	1,500,000
391	A01202 - House rent Allowance	700,000
392	A01203 - Conveyance Allowance	1,000,000
393	A0120D - Integrated Allowance	200,000
394	A01217 - Medical allowance	850,000
395	A0121N - Personal Allowance	300,000
396	A0122N - Special Conveyance Allowance for disabled employees	800,000
397	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,500,000
398	A0124413 - Adhoc Relief (2022)	1,200,000
399	A0124H - Special Allowance 2021	1,300,000
400	A0124T - Special Allowance -2022	1,200,000
401	A0127002 - Holiday Allowance	1,000,000

SR.	Description	Estimated 2023-2024
402	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
403	A01278 - Leave salary	1,250,000
404	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
405	A04116 - Pension Contribution (LCS/Non LCS)	3,800,000
	<b>Wing-Total</b>	<b>71,850,000</b>
	<b>DDO-Total</b>	<b>4,033,651,354</b>
<b>Planning &amp; Architect Office</b>		
<b>Planning &amp; Architect Office</b>		
406	A03202 - Telephone and trunk call	300,000
407	A03304 - Hot and cold weather charges	50,000
408	A03805 - Travelling allowance	200,000
409	A0380701 - POL Official Staff Cars, Motor Cycles	2,000,000
410	A03901 - Stationery	150,000
411	A03905 - Newspapers periodicals and books	20,000
412	A03942 - Cost of Other Stores	500,000
413	A0397001 - Others Expenditure	300,000
414	A0397008 - Photo Copy Exp	150,000
415	A09701 - Purchase of Furniture and Fixture	100,000
416	A09802 - Purchase of Other Assets	300,000
417	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
418	A13201 - Furniture and Fixture (Repairs)	100,000
419	A13701 - Hardware (Repairs)	100,000
420	A13703 - IT Equipment (Repairs)	100,000
421	A01101 - Basic Pay Officers	1,500,000
422	A01105 - Qualification Pay Officers	120,000
423	A01106 - Pay of contract Officers	900,000
424	A01151 - Basic Pay Staff	3,000,000
425	A01156 - Pay of contract staff	500,000
426	A0117004 - Arrears of Salary	1,800,000
427	A01202 - House rent Allowance	350,000
428	A01203 - Conveyance Allowance	450,000
429	A0120D - Integrated Allowance	100,000
430	A01217 - Medical allowance	250,000
431	A0121N - Personal Allowance	50,000
432	A0122N - Special Conveyance Allowance for disabled employees	100,000
433	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,600,000
434	A0124413 - Adhoc Relief (2022)	1,000,000
435	A0124H - Special Allowance 2021	800,000
436	A0124T - Special Allowance -2022	1,000,000



SR.	Description	Estimated 2023-2024
437	A0127002 - Holiday Allowance	300,000
438	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,050,000
439	A01278 - Leave salary	400,000
440	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
441	A04116 - Pension Contribution (LCS/Non LCS)	2,500,000
	<b>Wing-Total</b>	<b>22,940,000</b>
	<b>DDO-Total</b>	<b>22,940,000</b>
<b>Regulation Office</b>		
<b>Regulation Office</b>		
442	A03202 - Telephone and trunk call	300,000
443	A03304 - Hot and cold weather charges	50,000
444	A03805 - Travelling allowance	700,000
445	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
446	A0380705 - POL for General Use Vehicle/Truck/Trolley	2,000,000
447	A03901 - Stationery	100,000
448	A03907 - Advertising & Publicity	2,000,000
449	A03917 - Law charges	700,000
450	A03942 - Cost of Other Stores	500,000
451	A0397001 - Others Expenditure	500,000
452	A0397008 - Photo Copy Exp	300,000
453	A0397012 - Share of Nadra Office	1,000,000
454	A09101 - Land and buildings	300,000
455	A09701 - Purchase of Furniture and Fixture	100,000
456	A09802 - Purchase of Other Assets	500,000
457	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
458	A13002 - Transport (Repairs) Vehicles for Municipal Services	500,000
459	A13201 - Furniture and Fixture (Repairs)	100,000
460	A13701 - Hardware (Repairs)	100,000
461	A13703 - IT Equipment (Repairs)	100,000
462	A01101 - Basic Pay Officers	1,500,000
463	A01105 - Qualification Pay Officers	120,000
464	A01106 - Pay of contract Officers	900,000
465	A01151 - Basic Pay Staff	7,000,000
466	A0117004 - Arrears of Salary	2,500,000
467	A01202 - House rent Allowance	450,000
468	A01203 - Conveyance Allowance	800,000
469	A0120D - Integrated Allowance	150,000
470	A01217 - Medical allowance	550,000
471	A0121N - Personal Allowance	50,000

SR.	Description	Estimated 2023-2024
472	A0122N - Special Conveyance Allowance for disabled employees	100,000
473	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,000,000
474	A0124413 - Adhoc Relief (2022)	1,000,000
475	A0124H - Special Allowance 2021	1,000,000
476	A0124T - Special Allowance -2022	1,000,000
477	A0127002 - Holiday Allowance	400,000
478	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
479	A01277 - Contingent paid staff	500,000
480	A01278 - Leave salary	1,125,000
481	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
482	A04116 - Pension Contribution (LCS/Non LCS)	4,200,000
	<b>Wing-Total</b>	<b>39,495,000</b>
<b>Citizen Certificates (Birth/Death/Marriage..) / Field Offices</b>		
483	A03202 - Telephone and trunk call	100,000
484	A0330302 - Electricity (Office)	200,000
485	A03304 - Hot and cold weather charges	60,000
486	A03805 - Travelling allowance	100,000
487	A03901 - Stationery	100,000
488	A03942 - Cost of Other Stores	200,000
489	A0397001 - Others Expenditure	300,000
490	A0397008 - Photo Copy Exp	150,000
491	A0397012 - Share of Nadra Office	1,000,000
492	A09101 - Land and buildings	500,000
493	A09701 - Purchase of Furniture and Fixture	150,000
494	A09802 - Purchase of Other Assets	300,000
495	A13201 - Furniture and Fixture (Repairs)	100,000
496	A13701 - Hardware (Repairs)	100,000
497	A13703 - IT Equipment (Repairs)	50,000
498	A01151 - Basic Pay Staff	8,500,000
499	A0117004 - Arrears of Salary	800,000
500	A01202 - House rent Allowance	920,000
501	A01203 - Conveyance Allowance	700,000
502	A0120D - Integrated Allowance	200,000
503	A01217 - Medical allowance	600,000
504	A0121N - Personal Allowance	50,000
505	A0122N - Special Conveyance Allowance for disabled employees	50,000
506	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,500,000
507	A0124413 - Adhoc Relief (2022)	1,500,000
508	A0124H - Special Allowance 2021	2,000,000
509	A0124T - Special Allowance -2022	1,500,000

SR.	Description	Estimated 2023-2024
510	A0127002 - Holiday Allowance	300,000
511	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
512	A01278 - Leave salary	500,000
513	A04116 - Pension Contribution (LCS/Non LCS)	4,000,000
<b>Wing-Total</b>		<b>27,030,000</b>
<b>DDO-Total</b>		<b>66,525,000</b>
<b>Total</b>		<b>4,454,584,354</b>

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

**Form BDC-2**

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



Name of Local Government Municipal Committee Okara

Sr.#	Designation	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
<b>Chairman</b>							
<b>Chairman Office</b>							
1	Senior Clerk	BS-14	1	1	0	0	1
<b>Wing-Total</b>			<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>DDO-Total</b>			<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**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 Okara

Sr.#	Designation	BPS	Strength/ No. of Posts	Pay		Leave Encashment	Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract					
<b>Chairman</b>										
<b>Chairman Office</b>										
1	Senior Clerk	BS-14	1	541,800	0	67,725	419,202	216,720	0	1,245,447
<b>Wing-Total</b>			<b>1</b>	<b>541,800</b>	<b>0</b>	<b>67,725</b>	<b>419,202</b>	<b>216,720</b>	<b>0</b>	<b>1,245,447</b>
<b>DDO-Total</b>			<b>1</b>	<b>541,800</b>	<b>0</b>	<b>67,725</b>	<b>419,202</b>	<b>216,720</b>	<b>0</b>	<b>1,245,447</b>
<b>Total</b>			<b>1</b>	<b>0</b>	<b>67,725</b>	<b>419,202</b>	<b>216,720</b>	<b>0</b>	<b>1,245,447</b>	

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

**FORM BDC-4**

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



Name of Local Government Municipal Committee Okara

Sr.#	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
<b>Chairman</b>						
<b>Chairman Office</b>						
1	BS-14	1	1	0	0	1
<b>Wing-Total</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>DDO-Total</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

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

**Form BDC-5**

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



Name of Local Government Municipal Committee Okara

Sr.#	BPS	Strength/ No. of Posts	Leave Encashment	Pay		Allowances	Pension Contribution	Social Security Benefit	Total
				Regular	Contract				
<b>Chairman</b>									
<b>Chairman Office</b>									
1	BS-14	1	541,800	0	67,725	419,202	216,720	0	1,245,447
<b>Wing-Total</b>		<b>1</b>	<b>541,800</b>	<b>0</b>	<b>67,725</b>	<b>419,202</b>	<b>216,720</b>	<b>0</b>	<b>1,245,447</b>
<b>DDO-Total</b>		<b>1</b>	<b>541,800</b>	<b>0</b>	<b>67,725</b>	<b>419,202</b>	<b>216,720</b>	<b>0</b>	<b>1,245,447</b>
<b>Total</b>		<b>1</b>	<b>541,800</b>	<b>0</b>	<b>67,725</b>	<b>419,202</b>	<b>216,720</b>	<b>0</b>	<b>1,245,447</b>

## FORM BDC-6

## ESTIMATES OF (CURRENT EXPENDITURE) (FY 2021)

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



Name of Local Government Municipal Committee Okara

SR.	Description	Estimated 2023-2024
<b>Chairman</b>		
<b>Chairman Office</b>		
1	A03304 - Hot and cold weather charges	50,000
2	A03901 - Stationery	100,000
3	A03942 - Cost of Other Stores	300,000
4	A0397001 - Others Expenditure	250,000
5	A0397008 - Photo Copy Exp	400,000
6	A09701 - Purchase of Furniture and Fixture	100,000
7	A09802 - Purchase of Other Assets	500,000
8	A13201 - Furniture and Fixture (Repairs)	200,000
9	A01151 - Basic Pay Staff	1,900,000
10	A01156 - Pay of contract staff	250,000
11	A0117004 - Arrears of Salary	700,000
12	A01202 - House rent Allowance	150,000
13	A01203 - Conveyance Allowance	200,000
14	A0120D - Integrated Allowance	100,000
15	A01217 - Medical allowance	150,000
16	A0122N - Special Conveyance Allowance for disabled employees	150,000
17	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	800,000
18	A0124413 - Adhoc Relief (2022)	300,000
19	A0124H - Special Allowance 2021	250,000
20	A0124T - Special Allowance -2022	300,000
21	A0127002 - Holiday Allowance	250,000
22	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
23	A01278 - Leave salary	250,000
24	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	50,000
25	A04116 - Pension Contribution (LCS/Non LCS)	800,000
	<b>Wing-Total</b>	<b>9,000,000</b>
	<b>DDO-Total</b>	<b>9,000,000</b>
<b>Chief Officer</b>		
<b>Chief Office General Branch</b>		
26	A03201 - Postage and telegraph	200,000
27	A03202 - Telephone and trunk call	700,000



SR.	Description	Estimated 2023-2024
28	A03304 - Hot and cold weather charges	100,000
29	A03805 - Travelling allowance	350,000
30	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
31	A03901 - Stationery	100,000
32	A03905 - Newspapers periodicals and books	20,000
33	A03917 - Law charges	350,000
34	A03942 - Cost of Other Stores	1,000,000
35	A0397001 - Others Expenditure	350,000
36	A0397008 - Photo Copy Exp	500,000
37	A09203 - IT Equipment	250,000
38	A09701 - Purchase of Furniture and Fixture	250,000
39	A09802 - Purchase of Other Assets	1,000,000
40	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
41	A13201 - Furniture and Fixture (Repairs)	200,000
42	A13701 - Hardware (Repairs)	100,000
43	A13703 - IT Equipment (Repairs)	200,000
44	A01101 - Basic Pay Officers	1,200,000
45	A01105 - Qualification Pay Officers	60,000
46	A01106 - Pay of contract Officers	900,000
47	A01151 - Basic Pay Staff	7,000,000
48	A0117004 - Arrears of Salary	2,000,000
49	A01202 - House rent Allowance	450,000
50	A01203 - Conveyance Allowance	600,000
51	A0120D - Integrated Allowance	100,000
52	A01217 - Medical allowance	350,000
53	A0121N - Personal Allowance	3,000
54	A0122N - Special Conveyance Allowance for disabled employees	50,000
55	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,000,000
56	A0124413 - Adhoc Relief (2022)	1,000,000
57	A0124H - Special Allowance 2021	1,000,000
58	A0124T - Special Allowance -2022	1,000,000
59	A0127002 - Holiday Allowance	300,000
60	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
61	A01277 - Contingent paid staff	500,000
62	A01278 - Leave salary	1,000,000
63	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	350,000
64	A04116 - Pension Contribution (LCS/Non LCS)	4,000,000
	<b>Wing-Total</b>	<b>33,533,000</b>
	<b>DDO-Total</b>	<b>33,533,000</b>

SR.	Description	Estimated 2023-2024
<b>Finance Office</b>		
<b>Finance Office</b>		
65	A03101 - Bank fees / Cheque Book fee	100,000
66	A03202 - Telephone and trunk call	300,000
67	A03304 - Hot and cold weather charges	50,000
68	A03805 - Travelling allowance	450,000
69	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
70	A03901 - Stationery	250,000
71	A03902 - Printing and publication	1,500,000
72	A03905 - Newspapers periodicals and books	20,000
73	A03907 - Advertising & Publicity	1,000,000
74	A03913 - Contribution & subscription PLGB Funds	10,000,000
75	A03942 - Cost of Other Stores	500,000
76	A0397001 - Others Expenditure	1,000,000
77	A0397008 - Photo Copy Exp	500,000
78	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	15,000,000
79	A09701 - Purchase of Furniture and Fixture	250,000
80	A09802 - Purchase of Other Assets	1,000,000
81	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
82	A13201 - Furniture and Fixture (Repairs)	200,000
83	A13701 - Hardware (Repairs)	200,000
84	A13703 - IT Equipment (Repairs)	150,000
85	A01101 - Basic Pay Officers	1,500,000
86	A01105 - Qualification Pay Officers	120,000
87	A01106 - Pay of contract Officers	900,000
88	A01151 - Basic Pay Staff	6,000,000
89	A0117004 - Arrears of Salary	1,200,000
90	A01202 - House rent Allowance	450,000
91	A01203 - Conveyance Allowance	500,000
92	A0120D - Integrated Allowance	120,000
93	A01217 - Medical allowance	300,000
94	A0121N - Personal Allowance	50,000
95	A0122N - Special Conveyance Allowance for disabled employees	50,000
96	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,500,000
97	A0124413 - Adhoc Relief (2022)	1,000,000
98	A0124H - Special Allowance 2021	1,000,000
99	A0124T - Special Allowance -2022	1,000,000
100	A0127002 - Holiday Allowance	800,000
101	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	800,000

SR.	Description	Estimated 2023-2024
102	A01273 - Honoraria	1,200,000
103	A01278 - Leave salary	950,000
104	A04101 - Pension - Civil	50,000,000
105	A04102 - Commuted value of Pension-Civil	5,000,000
106	A04103 - Gratuity - Civil	40,000,000
107	A04104 - Other pension (e.g. family pension)	60,000,000
108	A04106 - Reimbursement of medical charges to pensioners	15,000,000
109	A04114 - Superannuation Encashment of LPR	20,000,000
110	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	225,000
111	A04116 - Pension Contribution (LCS/Non LCS)	4,000,000
	<b>Wing-Total</b>	<b>249,135,000</b>
<b>Budget And Accounts Branch</b>		
112	A03304 - Hot and cold weather charges	50,000
113	A03805 - Travelling allowance	300,000
114	A03806 - Transportation of Goods	200,000
115	A03901 - Stationery	200,000
116	A03902 - Printing and publication	1,000,000
117	A03907 - Advertising & Publicity	1,000,000
118	A03909 - Tax refunds	1,000,000
119	A03942 - Cost of Other Stores	800,000
120	A0397001 - Others Expenditure	800,000
121	A0397008 - Photo Copy Exp	500,000
122	A0397019 - Refund Payment TTIP	500,000
123	A09701 - Purchase of Furniture and Fixture	300,000
124	A09802 - Purchase of Other Assets	500,000
125	A13201 - Furniture and Fixture (Repairs)	100,000
126	A13701 - Hardware (Repairs)	150,000
127	A13703 - IT Equipment (Repairs)	100,000
128	A01151 - Basic Pay Staff	11,000,000
129	A01156 - Pay of contract staff	800,000
130	A0117004 - Arrears of Salary	2,000,000
131	A01202 - House rent Allowance	700,000
132	A01203 - Conveyance Allowance	1,000,000
133	A0120D - Integrated Allowance	150,000
134	A01217 - Medical allowance	700,000
135	A0121N - Personal Allowance	50,000
136	A0122N - Special Conveyance Allowance for disabled employees	100,000
137	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	4,000,000
138	A0124413 - Adhoc Relief (2022)	1,300,000
139	A0124H - Special Allowance 2021	1,200,000

SR.	Description	Estimated 2023-2024
140	A0124T - Special Allowance -2022	1,300,000
141	A0127002 - Holiday Allowance	500,000
142	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	800,000
143	A01278 - Leave salary	1,400,000
144	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
145	A04116 - Pension Contribution (LCS/Non LCS)	5,000,000
	<b>Wing-Total</b>	<b>39,800,000</b>
	<b>DDO-Total</b>	<b>288,935,000</b>
<b>Infrastructure &amp; Services Office</b>		
<b>SWM Branch / Sanitation</b>		
146	A03202 - Telephone and trunk call	150,000
147	A03304 - Hot and cold weather charges	50,000
148	A03408 - Rent of Machine & Equipment	1,000,000
149	A03805 - Travelling allowance	150,000
150	A0380705 - POL for General Use Vehicle/Truck/Trolley	50,000,000
151	A03901 - Stationery	150,000
152	A03906 - Uniforms and protective clothing	500,000
153	A03942 - Cost of Other Stores	1,000,000
154	A0397001 - Others Expenditure	500,000
155	A0397008 - Photo Copy Exp	1,000,000
156	A0947003 - Purchase of Hand Cart	1,500,000
157	A09701 - Purchase of Furniture and Fixture	100,000
158	A09802 - Purchase of Other Assets	500,000
159	A13002 - Transport (Repairs) Vehicles for Municipal Services	10,000,000
160	A13201 - Furniture and Fixture (Repairs)	100,000
161	A13701 - Hardware (Repairs)	100,000
162	A13703 - IT Equipment (Repairs)	150,000
163	A01151 - Basic Pay Staff	100,000,000
164	A01156 - Pay of contract staff	600,000
165	A0117004 - Arrears of Salary	10,000,000
166	A01202 - House rent Allowance	7,000,000
167	A01203 - Conveyance Allowance	10,000,000
168	A01207 - Washing Allowance	750,000
169	A0120D - Integrated Allowance	4,000,000
170	A01217 - Medical allowance	7,000,000
171	A0121N - Personal Allowance	500,000
172	A0122N - Special Conveyance Allowance for disabled employees	400,000
173	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	35,000,000
174	A0124413 - Adhoc Relief (2022)	11,000,000

SR.	Description	Estimated 2023-2024
175	A0124H - Special Allowance 2021	12,000,000
176	A0124T - Special Allowance -2022	11,000,000
177	A0127002 - Holiday Allowance	11,000,000
178	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	7,000,000
179	A01277 - Contingent paid staff	35,000,000
180	A01278 - Leave salary	12,500,000
181	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	250,000
182	A04116 - Pension Contribution (LCS/Non LCS)	40,000,000
<b>Wing-Total</b>		<b>381,950,000</b>
<b>Fire Brigade</b>		
183	A03202 - Telephone and trunk call	100,000
184	A03304 - Hot and cold weather charges	50,000
185	A03805 - Travelling allowance	100,000
186	A03901 - Stationery	50,000
187	A03906 - Uniforms and protective clothing	200,000
188	A0397001 - Others Expenditure	300,000
189	A0397008 - Photo Copy Exp	100,000
190	A09802 - Purchase of Other Assets	300,000
191	A01151 - Basic Pay Staff	4,000,000
192	A01156 - Pay of contract staff	500,000
193	A0117004 - Arrears of Salary	1,000,000
194	A01202 - House rent Allowance	250,000
195	A01203 - Conveyance Allowance	400,000
196	A01207 - Washing Allowance	100,000
197	A01217 - Medical allowance	250,000
198	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,200,000
199	A0124413 - Adhoc Relief (2022)	600,000
200	A0124H - Special Allowance 2021	700,000
201	A0124T - Special Allowance -2022	600,000
202	A0127002 - Holiday Allowance	500,000
203	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
204	A01278 - Leave salary	500,000
205	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	250,000
206	A04116 - Pension Contribution (LCS/Non LCS)	1,800,000
<b>Wing-Total</b>		<b>14,350,000</b>
<b>Infrastructure &amp; Services Office</b>		
207	A03202 - Telephone and trunk call	200,000
208	A03301 - Gas	500,000
209	A0330302 - Electricity (Office)	5,000,000
210	A03304 - Hot and cold weather charges	100,000

SR.	Description	Estimated 2023-2024
211	A03408 - Rent of Machine & Equipment	2,000,000
212	A03805 - Travelling allowance	250,000
213	A0380701 - POL Official Staff Cars, Motor Cycles	2,000,000
214	A03901 - Stationery	200,000
215	A03905 - Newspapers periodicals and books	250,000
216	A03907 - Advertising & Publicity	3,000,000
217	A03915 - Payments to Govt. dept for service rendered	3,500,000
218	A03918 - Exhibitions, fairs and other national celebrations	10,000,000
219	A03921 - Unforeseen expenditure for disaster preparedness and relief	3,000,000
220	A03927 - Purchase of drug and medicines / chlorinate	1,000,000
221	A03940 - Unforeseen expenses	5,000,000
222	A03942 - Cost of Other Stores	1,000,000
223	A0397001 - Others Expenditure	500,000
224	A0397004 - Ramadan Bazaar Expenditure	2,000,000
225	A0397005 - Baker/Cattle Mandi Expenditure	2,500,000
226	A0397008 - Photo Copy Exp	500,000
227	A0397010 - Sports	2,000,000
228	A0397011 - Youth Affairs	1,500,000
229	A0397017 - Unclaimed Death Body	300,000
230	A0397021 - COVID-19	3,000,000
231	A09701 - Purchase of Furniture and Fixture	300,000
232	A09802 - Purchase of Other Assets	3,000,000
233	A12106 - Patch Work (Track Work and Infrastructure)	2,000,000
234	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	20,000,000
235	A12109 - Other Civil Works	15,000,000
236	A12504 - Civil Defence Services	2,000,000
237	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
238	A13101 - Machinery and Equipment (Repairs)	2,000,000
239	A13201 - Furniture and Fixture (Repairs)	350,000
240	A13370 - Others - Repair and Maintenance of Buildings and Structures	7,000,000
241	A13503 - Drainage (Repairs)	25,000,000
242	A13701 - Hardware (Repairs)	100,000
243	A13703 - IT Equipment (Repairs)	100,000
244	A15103 - ADP Schemes (Current Year)	10,000,000
245	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	2,428,770,324
246	A15108 - (PMSP) Program/Schemes	37,009,432
247	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	591,776,598
248	A01101 - Basic Pay Officers	2,000,000
249	A01105 - Qualification Pay Officers	200,000
250	A01106 - Pay of contract Officers	900,000

SR.	Description	Estimated 2023-2024
251	A01151 - Basic Pay Staff	7,000,000
252	A01156 - Pay of contract staff	900,000
253	A0117004 - Arrears of Salary	1,500,000
254	A01202 - House rent Allowance	700,000
255	A01203 - Conveyance Allowance	800,000
256	A01207 - Washing Allowance	20,000
257	A0120D - Integrated Allowance	150,000
258	A01217 - Medical allowance	650,000
259	A0121N - Personal Allowance	100,000
260	A0122N - Special Conveyance Allowance for disabled employees	100,000
261	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,000,000
262	A0124413 - Adhoc Relief (2022)	1,800,000
263	A0124H - Special Allowance 2021	1,500,000
264	A0124T - Special Allowance -2022	1,800,000
265	A01264 - Technical Allowance	1,000,000
266	A0127002 - Holiday Allowance	500,000
267	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,200,000
268	A01278 - Leave salary	1,125,000
269	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
270	A04116 - Pension Contribution (LCS/Non LCS)	5,000,000
<b>Wing-Total</b>		<b>3,226,451,354</b>
<b>Street Light Branch</b>		
271	A0330304 - Electricity (Street Light)	15,000,000
272	A03304 - Hot and cold weather charges	50,000
273	A03805 - Travelling allowance	100,000
274	A0380701 - POL Official Staff Cars, Motor Cycles	100,000
275	A03901 - Stationery	100,000
276	A03906 - Uniforms and protective clothing	100,000
277	A03942 - Cost of Other Stores	300,000
278	A0397001 - Others Expenditure	200,000
279	A0397008 - Photo Copy Exp	100,000
280	A09701 - Purchase of Furniture and Fixture	100,000
281	A09802 - Purchase of Other Assets	400,000
282	A12505 - Works-Urban (Electrification)	5,000,000
283	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
284	A13101 - Machinery and Equipment (Repairs)	2,000,000
285	A13701 - Hardware (Repairs)	100,000
286	A01151 - Basic Pay Staff	3,200,000
287	A0117004 - Arrears of Salary	800,000
288	A01202 - House rent Allowance	200,000

SR.	Description	Estimated 2023-2024
289	A01203 - Conveyance Allowance	200,000
290	A01217 - Medical allowance	200,000
291	A0121N - Personal Allowance	50,000
292	A0122N - Special Conveyance Allowance for disabled employees	50,000
293	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,000,000
294	A0124413 - Adhoc Relief (2022)	350,000
295	A0124H - Special Allowance 2021	300,000
296	A0124T - Special Allowance -2022	350,000
297	A0127002 - Holiday Allowance	200,000
298	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
299	A01278 - Leave salary	400,000
300	A04116 - Pension Contribution (LCS/Non LCS)	1,300,000
<b>Wing-Total</b>		<b>32,800,000</b>
<b>Water Supply Branch</b>		
301	A0330305 - Electricity (Water Supply)	35,000,000
302	A03304 - Hot and cold weather charges	50,000
303	A03805 - Travelling allowance	100,000
304	A03901 - Stationery	100,000
305	A03906 - Uniforms and protective clothing	400,000
306	A03942 - Cost of Other Stores	1,000,000
307	A0397001 - Others Expenditure	300,000
308	A0397008 - Photo Copy Exp	200,000
309	A09802 - Purchase of Other Assets	500,000
310	A12507 - Water Filtration Plant	7,000,000
311	A13101 - Machinery and Equipment (Repairs)	5,500,000
312	A13201 - Furniture and Fixture (Repairs)	100,000
313	A13701 - Hardware (Repairs)	100,000
314	A01151 - Basic Pay Staff	16,000,000
315	A01156 - Pay of contract staff	500,000
316	A0117004 - Arrears of Salary	2,500,000
317	A01202 - House rent Allowance	1,200,000
318	A01203 - Conveyance Allowance	1,500,000
319	A01207 - Washing Allowance	250,000
320	A0120D - Integrated Allowance	300,000
321	A01217 - Medical allowance	1,200,000
322	A0121N - Personal Allowance	100,000
323	A0122N - Special Conveyance Allowance for disabled employees	300,000
324	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	5,400,000
325	A0124413 - Adhoc Relief (2022)	2,000,000
326	A0124H - Special Allowance 2021	2,000,000



SR.	Description	Estimated 2023-2024
327	A0124T - Special Allowance -2022	2,000,000
328	A0127002 - Holiday Allowance	1,000,000
329	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
330	A01278 - Leave salary	2,000,000
331	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	250,000
332	A04116 - Pension Contribution (LCS/Non LCS)	6,500,000
	<b>Wing-Total</b>	<b>96,350,000</b>
<b>Disposal Branch</b>		
333	A0330307 - Electricity (Disposal Works)	36,950,000
334	A03304 - Hot and cold weather charges	50,000
335	A03408 - Rent of Machine & Equipment	2,000,000
336	A03805 - Travelling allowance	200,000
337	A0380709 - POL for Sanitation Disposal Generator / Machinery	40,000,000
338	A03901 - Stationery	100,000
339	A03906 - Uniforms and protective clothing	500,000
340	A03942 - Cost of Other Stores	1,000,000
341	A0397001 - Others Expenditure	300,000
342	A0397008 - Photo Copy Exp	200,000
343	A0397016 - Lubricating Oil	10,000,000
344	A0947002 - Purchase of Bamboos	1,000,000
345	A09701 - Purchase of Furniture and Fixture	100,000
346	A09802 - Purchase of Other Assets	700,000
347	A13002 - Transport (Repairs) Vehicles for Municipal Services	1,000,000
348	A13101 - Machinery and Equipment (Repairs)	10,000,000
349	A13104 - Repair and Maintenance Sanitation D-Watering Generator	1,000,000
350	A13201 - Furniture and Fixture (Repairs)	100,000
351	A13701 - Hardware (Repairs)	100,000
352	A13703 - IT Equipment (Repairs)	100,000
353	A01151 - Basic Pay Staff	25,000,000
354	A01156 - Pay of contract staff	500,000
355	A0117004 - Arrears of Salary	5,000,000
356	A01202 - House rent Allowance	1,700,000
357	A01203 - Conveyance Allowance	2,000,000
358	A01207 - Washing Allowance	200,000
359	A0120D - Integrated Allowance	200,000
360	A01217 - Medical allowance	1,700,000
361	A0121N - Personal Allowance	250,000
362	A0122N - Special Conveyance Allowance for disabled employees	200,000
363	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	8,750,000
364	A0124413 - Adhoc Relief (2022)	2,800,000

SR.	Description	Estimated 2023-2024
365	A0124H - Special Allowance 2021	2,900,000
366	A0124T - Special Allowance -2022	2,800,000
367	A0127002 - Holiday Allowance	4,000,000
368	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
369	A01277 - Contingent paid staff	35,000,000
370	A01278 - Leave salary	300,000
371	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	200,000
372	A04116 - Pension Contribution (LCS/Non LCS)	10,000,000
	<b>Wing-Total</b>	<b>209,900,000</b>
<b>Parks &amp; Horticulture Branch / Arboriculture Branch</b>		
373	A0330308 - Electricity (Parks)	20,000,000
374	A03304 - Hot and cold weather charges	50,000
375	A03805 - Travelling allowance	100,000
376	A0380705 - POL for General Use Vehicle/Truck/Trolley	8,500,000
377	A03901 - Stationery	100,000
378	A03906 - Uniforms and protective clothing	300,000
379	A03942 - Cost of Other Stores	500,000
380	A0397001 - Others Expenditure	300,000
381	A0397008 - Photo Copy Exp	200,000
382	A0397018 - Clean and Green Punjab	5,000,000
383	A09802 - Purchase of Other Assets	500,000
384	A13002 - Transport (Repairs) Vehicles for Municipal Services	2,000,000
385	A13101 - Machinery and Equipment (Repairs)	2,000,000
386	A13201 - Furniture and Fixture (Repairs)	100,000
387	A13801 - Maintenance of gardens (Repairs)	2,300,000
388	A01151 - Basic Pay Staff	9,500,000
389	A01156 - Pay of contract staff	500,000
390	A0117004 - Arrears of Salary	1,500,000
391	A01202 - House rent Allowance	700,000
392	A01203 - Conveyance Allowance	1,000,000
393	A0120D - Integrated Allowance	200,000
394	A01217 - Medical allowance	850,000
395	A0121N - Personal Allowance	300,000
396	A0122N - Special Conveyance Allowance for disabled employees	800,000
397	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,500,000
398	A0124413 - Adhoc Relief (2022)	1,200,000
399	A0124H - Special Allowance 2021	1,300,000
400	A0124T - Special Allowance -2022	1,200,000
401	A0127002 - Holiday Allowance	1,000,000
402	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000

SR.	Description	Estimated 2023-2024
403	A01278 - Leave salary	1,250,000
404	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
405	A04116 - Pension Contribution (LCS/Non LCS)	3,800,000
	<b>Wing-Total</b>	<b>71,850,000</b>
	<b>DDO-Total</b>	<b>4,033,651,354</b>
<b>Planning &amp; Architect Office</b>		
<b>Planning &amp; Architect Office</b>		
406	A03202 - Telephone and trunk call	300,000
407	A03304 - Hot and cold weather charges	50,000
408	A03805 - Travelling allowance	200,000
409	A0380701 - POL Official Staff Cars, Motor Cycles	2,000,000
410	A03901 - Stationery	150,000
411	A03905 - Newspapers periodicals and books	20,000
412	A03942 - Cost of Other Stores	500,000
413	A0397001 - Others Expenditure	300,000
414	A0397008 - Photo Copy Exp	150,000
415	A09701 - Purchase of Furniture and Fixture	100,000
416	A09802 - Purchase of Other Assets	300,000
417	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
418	A13201 - Furniture and Fixture (Repairs)	100,000
419	A13701 - Hardware (Repairs)	100,000
420	A13703 - IT Equipment (Repairs)	100,000
421	A01101 - Basic Pay Officers	1,500,000
422	A01105 - Qualification Pay Officers	120,000
423	A01106 - Pay of contract Officers	900,000
424	A01151 - Basic Pay Staff	3,000,000
425	A01156 - Pay of contract staff	500,000
426	A0117004 - Arrears of Salary	1,800,000
427	A01202 - House rent Allowance	350,000
428	A01203 - Conveyance Allowance	450,000
429	A0120D - Integrated Allowance	100,000
430	A01217 - Medical allowance	250,000
431	A0121N - Personal Allowance	50,000
432	A0122N - Special Conveyance Allowance for disabled employees	100,000
433	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,600,000
434	A0124413 - Adhoc Relief (2022)	1,000,000
435	A0124H - Special Allowance 2021	800,000
436	A0124T - Special Allowance -2022	1,000,000
437	A0127002 - Holiday Allowance	300,000

SR.	Description	Estimated 2023-2024
438	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,050,000
439	A01278 - Leave salary	400,000
440	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
441	A04116 - Pension Contribution (LCS/Non LCS)	2,500,000
	<b>Wing-Total</b>	<b>22,940,000</b>
	<b>DDO-Total</b>	<b>22,940,000</b>
<b>Regulation Office</b>		
<b>Regulation Office</b>		
442	A03202 - Telephone and trunk call	300,000
443	A03304 - Hot and cold weather charges	50,000
444	A03805 - Travelling allowance	700,000
445	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
446	A0380705 - POL for General Use Vehicle/Truck/Trolley	2,000,000
447	A03901 - Stationery	100,000
448	A03907 - Advertising & Publicity	2,000,000
449	A03917 - Law charges	700,000
450	A03942 - Cost of Other Stores	500,000
451	A0397001 - Others Expenditure	500,000
452	A0397008 - Photo Copy Exp	300,000
453	A0397012 - Share of Nadra Office	1,000,000
454	A09101 - Land and buildings	300,000
455	A09701 - Purchase of Furniture and Fixture	100,000
456	A09802 - Purchase of Other Assets	500,000
457	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	500,000
458	A13002 - Transport (Repairs) Vehicles for Municipal Services	500,000
459	A13201 - Furniture and Fixture (Repairs)	100,000
460	A13701 - Hardware (Repairs)	100,000
461	A13703 - IT Equipment (Repairs)	100,000
462	A01101 - Basic Pay Officers	1,500,000
463	A01105 - Qualification Pay Officers	120,000
464	A01106 - Pay of contract Officers	900,000
465	A01151 - Basic Pay Staff	7,000,000
466	A0117004 - Arrears of Salary	2,500,000
467	A01202 - House rent Allowance	450,000
468	A01203 - Conveyance Allowance	800,000
469	A0120D - Integrated Allowance	150,000
470	A01217 - Medical allowance	550,000
471	A0121N - Personal Allowance	50,000
472	A0122N - Special Conveyance Allowance for disabled employees	100,000

SR.	Description	Estimated 2023-2024
473	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	3,000,000
474	A0124413 - Adhoc Relief (2022)	1,000,000
475	A0124H - Special Allowance 2021	1,000,000
476	A0124T - Special Allowance -2022	1,000,000
477	A0127002 - Holiday Allowance	400,000
478	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	1,000,000
479	A01277 - Contingent paid staff	500,000
480	A01278 - Leave salary	1,125,000
481	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	300,000
482	A04116 - Pension Contribution (LCS/Non LCS)	4,200,000
<b>Wing-Total</b>		<b>39,495,000</b>
<b>Citizen Certificates (Birth/Death/Marriage..) / Field Offices</b>		
483	A03202 - Telephone and trunk call	100,000
484	A0330302 - Electricity (Office)	200,000
485	A03304 - Hot and cold weather charges	60,000
486	A03805 - Travelling allowance	100,000
487	A03901 - Stationery	100,000
488	A03942 - Cost of Other Stores	200,000
489	A0397001 - Others Expenditure	300,000
490	A0397008 - Photo Copy Exp	150,000
491	A0397012 - Share of Nadra Office	1,000,000
492	A09101 - Land and buildings	500,000
493	A09701 - Purchase of Furniture and Fixture	150,000
494	A09802 - Purchase of Other Assets	300,000
495	A13201 - Furniture and Fixture (Repairs)	100,000
496	A13701 - Hardware (Repairs)	100,000
497	A13703 - IT Equipment (Repairs)	50,000
498	A01151 - Basic Pay Staff	8,500,000
499	A0117004 - Arrears of Salary	800,000
500	A01202 - House rent Allowance	920,000
501	A01203 - Conveyance Allowance	700,000
502	A0120D - Integrated Allowance	200,000
503	A01217 - Medical allowance	600,000
504	A0121N - Personal Allowance	50,000
505	A0122N - Special Conveyance Allowance for disabled employees	50,000
506	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,500,000
507	A0124413 - Adhoc Relief (2022)	1,500,000
508	A0124H - Special Allowance 2021	2,000,000
509	A0124T - Special Allowance -2022	1,500,000
510	A0127002 - Holiday Allowance	300,000

SR.	Description	Estimated 2023-2024
511	A0127009 - Group Insurance (Employee 1 to 4 Scale Matching Grant)	500,000
512	A01278 - Leave salary	500,000
513	A04116 - Pension Contribution (LCS/Non LCS)	4,000,000
<b>Wing-Total</b>		<b>27,030,000</b>
<b>DDO-Total</b>		<b>66,525,000</b>
<b>Total</b>		<b>4,454,584,354</b>

# BUDGET DETAILS DEVELOPMENT (BDD)

FORM BDD-1

ABSTRACT OF

ESTIMATES OF BUDGET (DEVELOPMENT)

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



Name of Local Government Municipal Committee Okara

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 Okara

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 Okara

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															