

Municipal Committee Kamoke



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 •

Sr. No	Description	Page No
1	Budget Calendar Development - BCC-1	
2	Budget Calendar SNE - BCC-2	
3	Annual Budget Statement - Financial Abstract - ABS-1	
4	Budget Income Statement - BDR-1	
5	Monthly Targets of Receipts - BDR-2	
6	Schedule Of Arrears - BDR-4	
7	Justification for Receipt - BDR-5	
8	Budget Expense Abstract - BDC-1	
9	Establishment Strength by Function / Office - BDC-2	
10	Establishment Budget by Function and Designation - BDC-3	
11	Establishment Strength by DDO-WISE - BDC-4	
12	Establishment Budget By DDO-WISE - BDC-5	
13	Estimates of Expenditure - BDC-6	
14	Justification for Expenditure - BDC-8	
15	Estimate of Budget (Development) - BDD-1	
16	Estimate of Budget (Development Scheme - Wise) - BDD-2	
17	Annual Development Programme - Local Government Projects - BDD-3	

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	1,320,670,000
Receipts	1,559,044,000
Current / Non Development Expenditure	480,441,125
Development Expenditure	2,251,095,907
Total Expenditure	2,731,537,032
Closing Balance on June 30th	148,176,968

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Kamoke

SR.	Description	Estimated 2023-2024	
Finance Office			
Finance Office			
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	200,000,000	
2	C0368301 - Grant from Provincial Government PFC (Non Development)	187,500,000	
3	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	834,139,658	
4	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	199,366,586	
5	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	35,000,000	
6	B01313 - TTIP / Tax on Transfer of Immovable Property	45,000,000	
		Wing-Total	1,501,006,244
		DDO-Total	1,501,006,244
Infrastructure & Services Office			
Infrastructure & Services Office			
7	C0388047 - Receipts on account of sale of water - residential	1,987,200	
8	C0388048 - Receipts on account of sale of water - commercial	198,000	
9	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	496,800	
10	C0388057 - Sanitation Fee/ Safai Fee	59,400	
11	C0388071 - Registration/ Enlistment of Contractors	120,000	
12	C0388072 - Renewal of Registration	50,000	
13	C0388086 - Road cutting charges	50,000	
14	C0388093 - Arrears of Water Rate (residential)	500,000	
		Wing-Total	3,461,400
		DDO-Total	3,461,400
Planning & Architect Office			
Planning Branch			
15	C0388027 - Fee for approval of Building/ Construction Plan	4,500,000	
16	C0388029 - Conversion Fee for change in building	18,260,000	

SR.	Description	Estimated 2023-2024
17	C0388096 - NOC Fee	50,000
Wing-Total		22,810,000
DDO-Total		22,810,000
Regulation Office		
Regulation Office		
18	C0380601 - Citizen Certificates fees	3,050,000
19	C0380606 - Marriage Registration Fee	200,000
20	C0388034 - Fine for Encroachments	800,000
21	C0388042 - Fee for slaughtering of animals	940,000
22	C0388064 - Entry fee for parks, playgrounds, Art gallery and damdama	95,000
23	C0388074 - Contractor Advances/Deposits	600,000
24	C0388076 - Advertisement Fee on billboards/ hoardings	9,000,000
25	C0388079 - Arrears of Shop	5,981,253
26	C0388081 - Rent of municipal Property - Shops	10,470,180
27	C0388085 - Other rents	30,000
28	C0388087 - Copying fee	50,000
29	C0388090 - Sale of stocks and stores	50,000
30	C0388091 - Others Miscellaneous Fee	499,923
Wing-Total		31,766,356
DDO-Total		31,766,356
Total		1,559,044,000

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Kamoke

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														
Finance Office														
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	C0368301 - Grant from Provincial Government PFC (Non Development)	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	15,625,000	187,500,000
3	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,638	69,511,640	834,139,658
4	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,882	16,613,884	199,366,586
5	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,667	2,916,663	35,000,000
6	B01313 - TTIP / Tax on Transfer of Immovable Property	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	45,000,000
Wing-Total		125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,850	1,501,006,244
DDO-Total		125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,854	125,083,850	1,501,006,244
Infrastructure & Services Office														
Infrastructure & Services Office														

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
7	C0388047 - Receipts on account of sale of water - residential	165,600	165,600	165,600	165,600	165,600	165,600	165,600	165,600	165,600	165,600	165,600	165,600	1,987,200
8	C0388048 - Receipts on account of sale of water - commercial	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	198,000
9	C0388054 - Sewerage/Drainage Fee/ Charges/ Nali Tax	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400	496,800
10	C0388057 - Sanitation Fee/ Safai Fee	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	4,950	59,400
11	C0388071 - Registration/ Enlistment of Contractors	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
12	C0388072 - Renewal of Registration	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,163	50,000
13	C0388086 - Road cutting charges	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
14	C0388093 - Arrears of Water Rate (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
Wing-Total		288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,439	3,461,400
DDO-Total		288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,451	288,439	3,461,400
Planning & Architect Office														
Planning Branch														
15	C0388027 - Fee for approval of Building/ Construction Plan	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	4,500,000
16	C0388029 - Conversion Fee for change in building	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,667	1,521,663	18,260,000
17	C0388096 - NOC 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
Wing-Total		1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,826	22,810,000
DDO-Total		1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,834	1,900,826	22,810,000
Regulation Office														

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
Regulation Office														
18	C0380601 - Citizen Certificates fees	254,167	254,167	254,167	254,167	254,167	254,167	254,167	254,167	254,167	254,167	254,167	254,163	3,050,000
19	C0380606 - Marriage Registration Fee	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,663	200,000
20	C0388034 - Fine for Encroachments	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
21	C0388042 - Fee for slaughtering of animals	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,337	940,000
22	C0388064 - Entry fee for parks, playgrounds, Art gallery and damdama	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,913	95,000
23	C0388074 - Contractor Advances/Deposits	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
24	C0388076 - Advertisement Fee on billboards/hoardings	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000
25	C0388079 - Arrears of Shop	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,435	5,981,253
26	C0388081 - Rent of municipal Property - Shops	872,515	872,515	872,515	872,515	872,515	872,515	872,515	872,515	872,515	872,515	872,515	872,515	10,470,180
27	C0388085 - Other rents	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
28	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
29	C0388090 - Sale of stocks and stores	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,163	50,000
30	C0388091 - Others Miscellaneous Fee	41,660	41,660	41,660	41,660	41,660	41,660	41,660	41,660	41,660	41,660	41,660	41,663	499,923
Wing-Total		2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,178	31,766,356
DDO-Total		2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,198	2,647,178	31,766,356
Total		129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,337	129,920,293	1,559,044,000

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



[See Rule 13]

Name of Local Government Municipal Committee Kamoke

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	
Regulation Office																			
Regulation Office																			
1	C0388079 - Arrears of Shop	0	0	0	5,981,253	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,435	5,981,253
Wing-Total		0	0	0	5,981,253	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,435	5,981,253
DDO-Total		0	0	0	5,981,253	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,438	498,435	5,981,253
Infrastructure & Services Office																			
Infrastructure & Services Office																			
2	C0388093 - Arrears of Water Rate (residential)	0	0	0	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
Wing-Total		0	0	0	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
DDO-Total		0	0	0	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
Total		0	0	0	500,000	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Kamoke

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 Kamoke

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03201 - Postage and telegraph	5,000
2	A03805 - Travelling allowance	20,000
3	A03901 - Stationery	200,000
4	A03902 - Printing and publication	5,000
5	A03905 - Newspapers periodicals and books	5,000
6	A03907 - Advertising & Publicity	10,000
7	A03936 - Foreign / Inland training course fee	5,000
8	A03940 - Unforeseen expenses	200,000
9	A0397001 - Others Expenditure	250,000
10	A0397008 - Photo Copy Exp	50,000
11	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	3,200,000
12	A08101 - House building Advances	50,000
13	A09106 - Plant and Machinery	5,000
14	A09107 - Furniture and fixtures	50,000
15	A09802 - Purchase of Other Assets	50,000
16	A13199 - Repair and Maintenance of Others	200,000
17	A13201 - Furniture and Fixture (Repairs)	200,000
18	A13703 - IT Equipment (Repairs)	20,000
19	A01101 - Basic Pay Officers	640,000
20	A01151 - Basic Pay Staff	947,960
21	A0117004 - Arrears of Salary	50,000
22	A01202 - House rent Allowance	57,756
23	A01203 - Conveyance Allowance	77,112
24	A01207 - Washing Allowance	10,800

SR.	Description	Estimated 2023-2024
25	A01217 - Medical allowance	54,000
26	A0121N - Personal Allowance	52,800
27	A01239 - Special allowance	91,392
28	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	278,676
29	A0124413 - Adhoc Relief (2022)	91,392
30	A0124H - Special Allowance 2021	98,184
31	A01271 - Overtime allowance	50,000
32	A01273 - Honoraria	1,200,000
33	A01274 - Reimbursement of medical charges	10,000
34	A01278 - Leave salary	242,070
35	A01279 - Extra duty allowance	100,000
36	A01299 - Others	50,000
37	A04104 - Other pension (e.g. family pension)	4,000,000
38	A04116 - Pension Contribution (LCS/Non LCS)	699,420
Wing-Total		13,326,562
DDO-Total		13,326,562
Chief Officer		
Chief Office General Branch		
39	A03101 - Bank fees / Cheque Book fee	150,000
40	A03105 - Audit Fee	100,000
41	A03201 - Postage and telegraph	100,000
42	A03202 - Telephone and trunk call	350,000
43	A03205 - Courier and pilot service	50,000
44	A03603 - Registration	30,000
45	A03805 - Travelling allowance	300,000
46	A0380701 - POL Official Staff Cars, Motor Cycles	1,600,000
47	A03901 - Stationery	500,000
48	A03902 - Printing and publication	200,000
49	A03905 - Newspapers periodicals and books	100,000
50	A03907 - Advertising & Publicity	500,000
51	A03913 - Contribution & subscription PLGB Funds	5,000,000
52	A03915 - Payments to Govt. dept for service rendered	100,000
53	A03917 - Law charges	500,000
54	A03918 - Exhibitions, fairs and other national celebrations	200,000

SR.	Description	Estimated 2023-2024
55	A03936 - Foreign / Inland training course fee	250,000
56	A03940 - Unforeseen expenses	1,000,000
57	A0397001 - Others Expenditure	1,500,000
58	A0397008 - Photo Copy Exp	300,000
59	A0397012 - Share of Nadra Office	2,500,000
60	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	1,600,000
61	A08101 - House building Advances	50,000
62	A09106 - Plant and Machinery	200,000
63	A09107 - Furniture and fixtures	500,000
64	A09802 - Purchase of Other Assets	300,000
65	A12504 - Civil Defence Services	200,000
66	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	800,000
67	A13102 - Repair and Maintenance Office Generator	300,000
68	A13199 - Repair and Maintenance of Others	500,000
69	A13201 - Furniture and Fixture (Repairs)	300,000
70	A13703 - IT Equipment (Repairs)	500,000
71	A01101 - Basic Pay Officers	687,900
72	A01151 - Basic Pay Staff	8,234,320
73	A0117004 - Arrears of Salary	600,000
74	A01202 - House rent Allowance	542,268
75	A01203 - Conveyance Allowance	693,300
76	A01207 - Washing Allowance	136,800
77	A01217 - Medical allowance	422,316
78	A0121N - Personal Allowance	190,680
79	A0122N - Special Conveyance Allowance for disabled employees	100,000
80	A01239 - Special allowance	863,176
81	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,560,716
82	A0124413 - Adhoc Relief (2022)	863,176
83	A0124H - Special Allowance 2021	932,544
84	A01271 - Overtime allowance	150,000
85	A01273 - Honoraria	320,000
86	A01274 - Reimbursement of medical charges	50,000
87	A01278 - Leave salary	1,258,681
88	A01279 - Extra duty allowance	50,000

SR.	Description	Estimated 2023-2024
89	A01299 - Others	500,000
90	A04104 - Other pension (e.g. family pension)	5,000,000
91	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	211,032
92	A04116 - Pension Contribution (LCS/Non LCS)	4,027,780
Wing-Total		48,974,689
DDO-Total		48,974,689
Finance Office		
Finance Office		
93	A03101 - Bank fees / Cheque Book fee	50,000
94	A03201 - Postage and telegraph	50,000
95	A03202 - Telephone and trunk call	75,000
96	A03805 - Travelling allowance	200,000
97	A0380701 - POL Official Staff Cars, Motor Cycles	800,000
98	A03901 - Stationery	400,000
99	A03902 - Printing and publication	300,000
100	A03905 - Newspapers periodicals and books	25,000
101	A03907 - Advertising & Publicity	100,000
102	A03909 - Tax refunds	500,000
103	A03936 - Foreign / Inland training course fee	250,000
104	A0397001 - Others Expenditure	300,000
105	A0397008 - Photo Copy Exp	200,000
106	A0397015 - Liabilities (General)	4,099,706
107	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,000,000
108	A08101 - House building Advances	100,000
109	A09106 - Plant and Machinery	10,000
110	A09107 - Furniture and fixtures	200,000
111	A09501 - Purchase of Transport	10,000
112	A09802 - Purchase of Other Assets	100,000
113	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
114	A13199 - Repair and Maintenance of Others	200,000
115	A13201 - Furniture and Fixture (Repairs)	400,000
116	A13703 - IT Equipment (Repairs)	500,000
117	A01101 - Basic Pay Officers	646,860
118	A01151 - Basic Pay Staff	7,733,800

SR.	Description	Estimated 2023-2024
119	A0117004 - Arrears of Salary	200,000
120	A01202 - House rent Allowance	473,656
121	A01203 - Conveyance Allowance	595,500
122	A01207 - Washing Allowance	10,800
123	A01217 - Medical allowance	328,152
124	A0121N - Personal Allowance	320,484
125	A0122N - Special Conveyance Allowance for disabled employees	72,000
126	A01239 - Special allowance	861,696
127	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,440,944
128	A0124413 - Adhoc Relief (2022)	861,696
129	A0124H - Special Allowance 2021	814,452
130	A01271 - Overtime allowance	150,000
131	A01273 - Honoraria	500,000
132	A01274 - Reimbursement of medical charges	100,000
133	A01278 - Leave salary	1,030,279
134	A01279 - Extra duty allowance	50,000
135	A01299 - Others	500,000
136	A04104 - Other pension (e.g. family pension)	8,000,000
137	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
138	A04116 - Pension Contribution (LCS/Non LCS)	3,296,892
Wing-Total		40,219,169
DDO-Total		40,219,169
Infrastructure & Services Office		
Infrastructure & Services Office		
139	A03101 - Bank fees / Cheque Book fee	1,000
140	A03201 - Postage and telegraph	25,000
141	A03202 - Telephone and trunk call	50,000
142	A03205 - Courier and pilot service	20,000
143	A03301 - Gas	400,000
144	A0330302 - Electricity (Office)	3,500,000
145	A0330303 - Electricity (Sub-Office)	400,000
146	A0330304 - Electricity (Street Light)	1,000,000
147	A0330305 - Electricity (Water Supply)	10,000,000
148	A0330306 - Electricity (Filtration Plant)	400,000

SR.	Description	Estimated 2023-2024
149	A0330307 - Electricity (Disposal Works)	7,000,000
150	A0330308 - Electricity (Parks)	1,500,000
151	A03408 - Rent of Machine & Equipment	2,000,000
152	A03603 - Registration	10,000
153	A03805 - Travelling allowance	100,000
154	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
155	A0380705 - POL for General Use Vehicle/Truck/Trolley	35,000,000
156	A0380706 - POL for Office Generator	100,000
157	A03901 - Stationery	300,000
158	A03902 - Printing and publication	500,000
159	A03907 - Advertising & Publicity	1,000,000
160	A03921 - Unforeseen expenditure for disaster preparedness and relief	500,000
161	A03936 - Foreign / Inland training course fee	200,000
162	A03940 - Unforeseen expenses	1,000,000
163	A0397001 - Others Expenditure	2,000,000
164	A0397005 - Baker/Cattle Mandi Expenditure	3,000,000
165	A0397008 - Photo Copy Exp	300,000
166	A0397010 - Sports	10,000
167	A0397013 - Water Testing Sample Exp	200,000
168	A0397015 - Liabilities (General)	17,086,712
169	A0397017 - Unclaimed Death Body	300,000
170	A0397018 - Clean and Green Punjab	100,000
171	A0397021 - COVID-19	100,000
172	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	1,434,670
173	A0647003 - Payment Transfer General Account to Development Account (Bank)	15,000,000
174	A08101 - House building Advances	100,000
175	A09106 - Plant and Machinery	1,000,000
176	A09107 - Furniture and fixtures	50,000
177	A0947003 - Purchase of Hand Cart	10,000
178	A09501 - Purchase of Transport	50,000
179	A09802 - Purchase of Other Assets	2,500,000
180	A12106 - Patch Work (Track Work and Infrastructure)	500,000
181	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	3,000,000
182	A12109 - Other Civil Works	1,000,000

SR.	Description	Estimated 2023-2024
183	A12302 - Miscellaneous embankment	200,000
184	A12303 - Drainage / Drain Cleaning	3,000,000
185	A12405 - Electrification, plumbing and other infrastructure	3,000,000
186	A12507 - Water Filtration Plant	1,200,000
187	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	300,000
188	A13002 - Transport (Repairs) Vehicles for Municipal Services	9,000,000
189	A13102 - Repair and Maintenance Office Generator	200,000
190	A13199 - Repair and Maintenance of Others	500,000
191	A13201 - Furniture and Fixture (Repairs)	200,000
192	A13301 - Office Buildings (Repairs)	1,000,000
193	A13305 - Works - Urban (Repairs)	1,100,000
194	A13306 - Works - Urban Electrification (Repairs)	500,000
195	A13703 - IT Equipment (Repairs)	300,000
196	A13801 - Maintenance of gardens (Repairs)	1,500,000
197	A13802 - Apparatus and plant (Repairs)	100,000
198	A13805 - Maintenance of Playgrounds (Repairs)	400,000
199	A13870 - Others General (Repairs)	1,000,000
200	A15101 - C.B.O Community Based Organization	100,000
201	A15103 - ADP Schemes (Current Year)	500,000
202	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	162,693,272
203	A15109 - (PMSP) Program/Schemes (Previous Years)	203,197
204	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	144,585,830
205	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	1,033,506,244
206	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	909,407,364
207	A15199 - Others (Old Code A16399)	100,000
208	A01101 - Basic Pay Officers	646,860
209	A01151 - Basic Pay Staff	60,072,770
210	A0117004 - Arrears of Salary	1,000,000
211	A01202 - House rent Allowance	4,222,252
212	A01203 - Conveyance Allowance	5,448,044
213	A01207 - Washing Allowance	2,043,200
214	A01217 - Medical allowance	4,360,164
215	A0121N - Personal Allowance	2,243,028
216	A0122N - Special Conveyance Allowance for disabled employees	600,000

SR.	Description	Estimated 2023-2024
217	A01239 - Special allowance	6,250,416
218	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	17,178,048
219	A0124413 - Adhoc Relief (2022)	6,250,416
220	A0124H - Special Allowance 2021	7,120,476
221	A01264 - Technical Allowance	600,000
222	A01271 - Overtime allowance	1,000,000
223	A01273 - Honoraria	1,000,000
224	A01274 - Reimbursement of medical charges	50,000
225	A01277 - Contingent paid staff	20,000,000
226	A01278 - Leave salary	6,931,386
227	A01279 - Extra duty allowance	500,000
228	A01299 - Others	2,500,000
229	A04104 - Other pension (e.g. family pension)	12,000,000
230	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	392,184
231	A04116 - Pension Contribution (LCS/Non LCS)	22,180,436
	Wing-Total	2,573,432,969
	DDO-Total	2,573,432,969
Planning & Architect Office		
Planning Branch		
232	A03201 - Postage and telegraph	20,000
233	A03202 - Telephone and trunk call	20,000
234	A03805 - Travelling allowance	200,000
235	A0380701 - POL Official Staff Cars, Motor Cycles	800,000
236	A03901 - Stationery	100,000
237	A03902 - Printing and publication	500,000
238	A03905 - Newspapers periodicals and books	20,000
239	A03907 - Advertising & Publicity	50,000
240	A0397001 - Others Expenditure	200,000
241	A0397008 - Photo Copy Exp	50,000
242	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	1,600,000
243	A08101 - House building Advances	100,000
244	A09106 - Plant and Machinery	50,000
245	A09107 - Furniture and fixtures	50,000
246	A09501 - Purchase of Transport	50,000

SR.	Description	Estimated 2023-2024
247	A09802 - Purchase of Other Assets	50,000
248	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
249	A13199 - Repair and Maintenance of Others	100,000
250	A13201 - Furniture and Fixture (Repairs)	100,000
251	A13703 - IT Equipment (Repairs)	500,000
252	A13870 - Others General (Repairs)	200,000
253	A01101 - Basic Pay Officers	1,262,460
254	A01151 - Basic Pay Staff	1,388,880
255	A0117004 - Arrears of Salary	100,000
256	A01202 - House rent Allowance	140,604
257	A01203 - Conveyance Allowance	184,236
258	A01207 - Washing Allowance	10,800
259	A01217 - Medical allowance	100,824
260	A0121N - Personal Allowance	15,420
261	A0122N - Special Conveyance Allowance for disabled employees	72,000
262	A01239 - Special allowance	259,440
263	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	777,132
264	A0124413 - Adhoc Relief (2022)	259,440
265	A0124H - Special Allowance 2021	239,988
266	A01271 - Overtime allowance	100,000
267	A01273 - Honoraria	100,000
268	A01274 - Reimbursement of medical charges	10,000
269	A01278 - Leave salary	387,168
270	A01279 - Extra duty allowance	50,000
271	A01299 - Others	500,000
272	A04104 - Other pension (e.g. family pension)	4,000,000
273	A04116 - Pension Contribution (LCS/Non LCS)	1,238,936
Wing-Total		16,157,328
DDO-Total		16,157,328
Regulation Office		
Regulation Office		
274	A03201 - Postage and telegraph	25,000
275	A03202 - Telephone and trunk call	100,000
276	A03408 - Rent of Machine & Equipment	600,000

SR.	Description	Estimated 2023-2024
277	A03805 - Travelling allowance	150,000
278	A0380701 - POL Official Staff Cars, Motor Cycles	1,200,000
279	A03901 - Stationery	200,000
280	A03902 - Printing and publication	200,000
281	A03907 - Advertising & Publicity	600,000
282	A03909 - Tax refunds	200,000
283	A03917 - Law charges	200,000
284	A03918 - Exhibitions, fairs and other national celebrations	6,000,000
285	A03927 - Purchase of drug and medicines / chlorinate	120,000
286	A03940 - Unforeseen expenses	200,000
287	A0397001 - Others Expenditure	500,000
288	A0397008 - Photo Copy Exp	50,000
289	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	3,200,000
290	A08101 - House building Advances	100,000
291	A09101 - Land and buildings	10,000
292	A09106 - Plant and Machinery	50,000
293	A09107 - Furniture and fixtures	200,000
294	A09501 - Purchase of Transport	50,000
295	A09802 - Purchase of Other Assets	50,000
296	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
297	A13199 - Repair and Maintenance of Others	200,000
298	A13201 - Furniture and Fixture (Repairs)	200,000
299	A13703 - IT Equipment (Repairs)	100,000
300	A01101 - Basic Pay Officers	404,410
301	A01151 - Basic Pay Staff	6,960,170
302	A0117004 - Arrears of Salary	200,000
303	A01202 - House rent Allowance	466,452
304	A01203 - Conveyance Allowance	548,352
305	A01207 - Washing Allowance	10,800
306	A01217 - Medical allowance	382,164
307	A0121N - Personal Allowance	70,200
308	A0122N - Special Conveyance Allowance for disabled employees	72,000
309	A01239 - Special allowance	850,026
310	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,231,856

SR.	Description	Estimated 2023-2024
311	A0124413 - Adhoc Relief (2022)	850,026
312	A0124H - Special Allowance 2021	795,624
313	A01271 - Overtime allowance	250,000
314	A01273 - Honoraria	150,000
315	A01274 - Reimbursement of medical charges	50,000
316	A01278 - Leave salary	912,013
317	A01279 - Extra duty allowance	50,000
318	A01299 - Others	500,000
319	A04104 - Other pension (e.g. family pension)	6,000,000
320	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
321	A04116 - Pension Contribution (LCS/Non LCS)	2,918,442
	Wing-Total	39,426,315
	DDO-Total	39,426,315
	Total	2,731,537,032

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 Kamoke

Sr.#	Designation	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
------	-------------	-----	------------	--------	--------	-----------------------------------	--

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 Kamoke

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 Kamoke

Sr.#	BPS	Sanctioned	Filled	Vacant	Recruitment Planned for Next Year	Total Establishment (Filled + Recruitment)
------	-----	------------	--------	--------	-----------------------------------	--

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

Form BDC-5

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



Name of Local Government Municipal Committee Kamoke

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 Kamoke

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03201 - Postage and telegraph	5,000
2	A03805 - Travelling allowance	20,000
3	A03901 - Stationery	200,000
4	A03902 - Printing and publication	5,000
5	A03905 - Newspapers periodicals and books	5,000
6	A03907 - Advertising & Publicity	10,000
7	A03936 - Foreign / Inland training course fee	5,000
8	A03940 - Unforeseen expenses	200,000
9	A0397001 - Others Expenditure	250,000
10	A0397008 - Photo Copy Exp	50,000
11	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	3,200,000
12	A08101 - House building Advances	50,000
13	A09106 - Plant and Machinery	5,000
14	A09107 - Furniture and fixtures	50,000
15	A09802 - Purchase of Other Assets	50,000
16	A13199 - Repair and Maintenance of Others	200,000
17	A13201 - Furniture and Fixture (Repairs)	200,000
18	A13703 - IT Equipment (Repairs)	20,000
19	A01101 - Basic Pay Officers	640,000
20	A01151 - Basic Pay Staff	947,960
21	A0117004 - Arrears of Salary	50,000
22	A01202 - House rent Allowance	57,756
23	A01203 - Conveyance Allowance	77,112
24	A01207 - Washing Allowance	10,800
25	A01217 - Medical allowance	54,000
26	A0121N - Personal Allowance	52,800

SR.	Description	Estimated 2023-2024
27	A01239 - Special allowance	91,392
28	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	278,676
29	A0124413 - Adhoc Relief (2022)	91,392
30	A0124H - Special Allowance 2021	98,184
31	A01271 - Overtime allowance	50,000
32	A01273 - Honoraria	1,200,000
33	A01274 - Reimbursement of medical charges	10,000
34	A01278 - Leave salary	242,070
35	A01279 - Extra duty allowance	100,000
36	A01299 - Others	50,000
37	A04104 - Other pension (e.g. family pension)	4,000,000
38	A04116 - Pension Contribution (LCS/Non LCS)	699,420
Wing-Total		13,326,562
DDO-Total		13,326,562
Chief Officer		
Chief Office General Branch		
39	A03101 - Bank fees / Cheque Book fee	150,000
40	A03105 - Audit Fee	100,000
41	A03201 - Postage and telegraph	100,000
42	A03202 - Telephone and trunk call	350,000
43	A03205 - Courier and pilot service	50,000
44	A03603 - Registration	30,000
45	A03805 - Travelling allowance	300,000
46	A0380701 - POL Official Staff Cars, Motor Cycles	1,600,000
47	A03901 - Stationery	500,000
48	A03902 - Printing and publication	200,000
49	A03905 - Newspapers periodicals and books	100,000
50	A03907 - Advertising & Publicity	500,000
51	A03913 - Contribution & subscription PLGB Funds	5,000,000
52	A03915 - Payments to Govt. dept for service rendered	100,000
53	A03917 - Law charges	500,000
54	A03918 - Exhibitions, fairs and other national celebrations	200,000
55	A03936 - Foreign / Inland training course fee	250,000
56	A03940 - Unforeseen expenses	1,000,000

SR.	Description	Estimated 2023-2024
57	A0397001 - Others Expenditure	1,500,000
58	A0397008 - Photo Copy Exp	300,000
59	A0397012 - Share of Nadra Office	2,500,000
60	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	1,600,000
61	A08101 - House building Advances	50,000
62	A09106 - Plant and Machinery	200,000
63	A09107 - Furniture and fixtures	500,000
64	A09802 - Purchase of Other Assets	300,000
65	A12504 - Civil Defence Services	200,000
66	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	800,000
67	A13102 - Repair and Maintenance Office Generator	300,000
68	A13199 - Repair and Maintenance of Others	500,000
69	A13201 - Furniture and Fixture (Repairs)	300,000
70	A13703 - IT Equipment (Repairs)	500,000
71	A01101 - Basic Pay Officers	687,900
72	A01151 - Basic Pay Staff	8,234,320
73	A0117004 - Arrears of Salary	600,000
74	A01202 - House rent Allowance	542,268
75	A01203 - Conveyance Allowance	693,300
76	A01207 - Washing Allowance	136,800
77	A01217 - Medical allowance	422,316
78	A0121N - Personal Allowance	190,680
79	A0122N - Special Conveyance Allowance for disabled employees	100,000
80	A01239 - Special allowance	863,176
81	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,560,716
82	A0124413 - Adhoc Relief (2022)	863,176
83	A0124H - Special Allowance 2021	932,544
84	A01271 - Overtime allowance	150,000
85	A01273 - Honoraria	320,000
86	A01274 - Reimbursement of medical charges	50,000
87	A01278 - Leave salary	1,258,681
88	A01279 - Extra duty allowance	50,000
89	A01299 - Others	500,000
90	A04104 - Other pension (e.g. family pension)	5,000,000

SR.	Description	Estimated 2023-2024
91	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	211,032
92	A04116 - Pension Contribution (LCS/Non LCS)	4,027,780
	Wing-Total	48,974,689
	DDO-Total	48,974,689
Finance Office		
Finance Office		
93	A03101 - Bank fees / Cheque Book fee	50,000
94	A03201 - Postage and telegraph	50,000
95	A03202 - Telephone and trunk call	75,000
96	A03805 - Travelling allowance	200,000
97	A0380701 - POL Official Staff Cars, Motor Cycles	800,000
98	A03901 - Stationery	400,000
99	A03902 - Printing and publication	300,000
100	A03905 - Newspapers periodicals and books	25,000
101	A03907 - Advertising & Publicity	100,000
102	A03909 - Tax refunds	500,000
103	A03936 - Foreign / Inland training course fee	250,000
104	A0397001 - Others Expenditure	300,000
105	A0397008 - Photo Copy Exp	200,000
106	A0397015 - Liabilities (General)	4,099,706
107	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,000,000
108	A08101 - House building Advances	100,000
109	A09106 - Plant and Machinery	10,000
110	A09107 - Furniture and fixtures	200,000
111	A09501 - Purchase of Transport	10,000
112	A09802 - Purchase of Other Assets	100,000
113	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
114	A13199 - Repair and Maintenance of Others	200,000
115	A13201 - Furniture and Fixture (Repairs)	400,000
116	A13703 - IT Equipment (Repairs)	500,000
117	A01101 - Basic Pay Officers	646,860
118	A01151 - Basic Pay Staff	7,733,800
119	A0117004 - Arrears of Salary	200,000
120	A01202 - House rent Allowance	473,656

SR.	Description	Estimated 2023-2024
121	A01203 - Conveyance Allowance	595,500
122	A01207 - Washing Allowance	10,800
123	A01217 - Medical allowance	328,152
124	A0121N - Personal Allowance	320,484
125	A0122N - Special Conveyance Allowance for disabled employees	72,000
126	A01239 - Special allowance	861,696
127	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,440,944
128	A0124413 - Adhoc Relief (2022)	861,696
129	A0124H - Special Allowance 2021	814,452
130	A01271 - Overtime allowance	150,000
131	A01273 - Honoraria	500,000
132	A01274 - Reimbursement of medical charges	100,000
133	A01278 - Leave salary	1,030,279
134	A01279 - Extra duty allowance	50,000
135	A01299 - Others	500,000
136	A04104 - Other pension (e.g. family pension)	8,000,000
137	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
138	A04116 - Pension Contribution (LCS/Non LCS)	3,296,892
	Wing-Total	40,219,169
	DDO-Total	40,219,169
Infrastructure & Services Office		
Infrastructure & Services Office		
139	A03101 - Bank fees / Cheque Book fee	1,000
140	A03201 - Postage and telegraph	25,000
141	A03202 - Telephone and trunk call	50,000
142	A03205 - Courier and pilot service	20,000
143	A03301 - Gas	400,000
144	A0330302 - Electricity (Office)	3,500,000
145	A0330303 - Electricity (Sub-Office)	400,000
146	A0330304 - Electricity (Street Light)	1,000,000
147	A0330305 - Electricity (Water Supply)	10,000,000
148	A0330306 - Electricity (Filtration Plant)	400,000
149	A0330307 - Electricity (Disposal Works)	7,000,000
150	A0330308 - Electricity (Parks)	1,500,000

SR.	Description	Estimated 2023-2024
151	A03408 - Rent of Machine & Equipment	2,000,000
152	A03603 - Registration	10,000
153	A03805 - Travelling allowance	100,000
154	A0380701 - POL Official Staff Cars, Motor Cycles	1,500,000
155	A0380705 - POL for General Use Vehicle/Truck/Trolley	35,000,000
156	A0380706 - POL for Office Generator	100,000
157	A03901 - Stationery	300,000
158	A03902 - Printing and publication	500,000
159	A03907 - Advertising & Publicity	1,000,000
160	A03921 - Unforeseen expenditure for disaster preparedness and relief	500,000
161	A03936 - Foreign / Inland training course fee	200,000
162	A03940 - Unforeseen expenses	1,000,000
163	A0397001 - Others Expenditure	2,000,000
164	A0397005 - Baker/Cattle Mandi Expenditure	3,000,000
165	A0397008 - Photo Copy Exp	300,000
166	A0397010 - Sports	10,000
167	A0397013 - Water Testing Sample Exp	200,000
168	A0397015 - Liabilities (General)	17,086,712
169	A0397017 - Unclaimed Death Body	300,000
170	A0397018 - Clean and Green Punjab	100,000
171	A0397021 - COVID-19	100,000
172	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	1,434,670
173	A0647003 - Payment Transfer General Account to Development Account (Bank)	15,000,000
174	A08101 - House building Advances	100,000
175	A09106 - Plant and Machinery	1,000,000
176	A09107 - Furniture and fixtures	50,000
177	A0947003 - Purchase of Hand Cart	10,000
178	A09501 - Purchase of Transport	50,000
179	A09802 - Purchase of Other Assets	2,500,000
180	A12106 - Patch Work (Track Work and Infrastructure)	500,000
181	A12108 - Main Hole Cover/ Sanitary or Sewerage Items	3,000,000
182	A12109 - Other Civil Works	1,000,000
183	A12302 - Miscellaneous embankment	200,000
184	A12303 - Drainage / Drain Cleaning	3,000,000

SR.	Description	Estimated 2023-2024
185	A12405 - Electrification, plumbing and other infrastructure	3,000,000
186	A12507 - Water Filtration Plant	1,200,000
187	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	300,000
188	A13002 - Transport (Repairs) Vehicles for Municipal Services	9,000,000
189	A13102 - Repair and Maintenance Office Generator	200,000
190	A13199 - Repair and Maintenance of Others	500,000
191	A13201 - Furniture and Fixture (Repairs)	200,000
192	A13301 - Office Buildings (Repairs)	1,000,000
193	A13305 - Works - Urban (Repairs)	1,100,000
194	A13306 - Works - Urban Electrification (Repairs)	500,000
195	A13703 - IT Equipment (Repairs)	300,000
196	A13801 - Maintenance of gardens (Repairs)	1,500,000
197	A13802 - Apparatus and plant (Repairs)	100,000
198	A13805 - Maintenance of Playgrounds (Repairs)	400,000
199	A13870 - Others General (Repairs)	1,000,000
200	A15101 - C.B.O Community Based Organization	100,000
201	A15103 - ADP Schemes (Current Year)	500,000
202	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	162,693,272
203	A15109 - (PMSP) Program/Schemes (Previous Years)	203,197
204	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	144,585,830
205	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	1,033,506,244
206	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	909,407,364
207	A15199 - Others (Old Code A16399)	100,000
208	A01101 - Basic Pay Officers	646,860
209	A01151 - Basic Pay Staff	60,072,770
210	A0117004 - Arrears of Salary	1,000,000
211	A01202 - House rent Allowance	4,222,252
212	A01203 - Conveyance Allowance	5,448,044
213	A01207 - Washing Allowance	2,043,200
214	A01217 - Medical allowance	4,360,164
215	A0121N - Personal Allowance	2,243,028
216	A0122N - Special Conveyance Allowance for disabled employees	600,000
217	A01239 - Special allowance	6,250,416
218	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	17,178,048

SR.	Description	Estimated 2023-2024
219	A0124413 - Adhoc Relief (2022)	6,250,416
220	A0124H - Special Allowance 2021	7,120,476
221	A01264 - Technical Allowance	600,000
222	A01271 - Overtime allowance	1,000,000
223	A01273 - Honoraria	1,000,000
224	A01274 - Reimbursement of medical charges	50,000
225	A01277 - Contingent paid staff	20,000,000
226	A01278 - Leave salary	6,931,386
227	A01279 - Extra duty allowance	500,000
228	A01299 - Others	2,500,000
229	A04104 - Other pension (e.g. family pension)	12,000,000
230	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	392,184
231	A04116 - Pension Contribution (LCS/Non LCS)	22,180,436
	Wing-Total	2,573,432,969
	DDO-Total	2,573,432,969
Planning & Architect Office		
Planning Branch		
232	A03201 - Postage and telegraph	20,000
233	A03202 - Telephone and trunk call	20,000
234	A03805 - Travelling allowance	200,000
235	A0380701 - POL Official Staff Cars, Motor Cycles	800,000
236	A03901 - Stationery	100,000
237	A03902 - Printing and publication	500,000
238	A03905 - Newspapers periodicals and books	20,000
239	A03907 - Advertising & Publicity	50,000
240	A0397001 - Others Expenditure	200,000
241	A0397008 - Photo Copy Exp	50,000
242	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	1,600,000
243	A08101 - House building Advances	100,000
244	A09106 - Plant and Machinery	50,000
245	A09107 - Furniture and fixtures	50,000
246	A09501 - Purchase of Transport	50,000
247	A09802 - Purchase of Other Assets	50,000
248	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000

SR.	Description	Estimated 2023-2024
249	A13199 - Repair and Maintenance of Others	100,000
250	A13201 - Furniture and Fixture (Repairs)	100,000
251	A13703 - IT Equipment (Repairs)	500,000
252	A13870 - Others General (Repairs)	200,000
253	A01101 - Basic Pay Officers	1,262,460
254	A01151 - Basic Pay Staff	1,388,880
255	A0117004 - Arrears of Salary	100,000
256	A01202 - House rent Allowance	140,604
257	A01203 - Conveyance Allowance	184,236
258	A01207 - Washing Allowance	10,800
259	A01217 - Medical allowance	100,824
260	A0121N - Personal Allowance	15,420
261	A0122N - Special Conveyance Allowance for disabled employees	72,000
262	A01239 - Special allowance	259,440
263	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	777,132
264	A0124413 - Adhoc Relief (2022)	259,440
265	A0124H - Special Allowance 2021	239,988
266	A01271 - Overtime allowance	100,000
267	A01273 - Honoraria	100,000
268	A01274 - Reimbursement of medical charges	10,000
269	A01278 - Leave salary	387,168
270	A01279 - Extra duty allowance	50,000
271	A01299 - Others	500,000
272	A04104 - Other pension (e.g. family pension)	4,000,000
273	A04116 - Pension Contribution (LCS/Non LCS)	1,238,936
Wing-Total		16,157,328
DDO-Total		16,157,328
Regulation Office		
Regulation Office		
274	A03201 - Postage and telegraph	25,000
275	A03202 - Telephone and trunk call	100,000
276	A03408 - Rent of Machine & Equipment	600,000
277	A03805 - Travelling allowance	150,000
278	A0380701 - POL Official Staff Cars, Motor Cycles	1,200,000

SR.	Description	Estimated 2023-2024
279	A03901 - Stationery	200,000
280	A03902 - Printing and publication	200,000
281	A03907 - Advertising & Publicity	600,000
282	A03909 - Tax refunds	200,000
283	A03917 - Law charges	200,000
284	A03918 - Exhibitions, fairs and other national celebrations	6,000,000
285	A03927 - Purchase of drug and medicines / chlorinate	120,000
286	A03940 - Unforeseen expenses	200,000
287	A0397001 - Others Expenditure	500,000
288	A0397008 - Photo Copy Exp	50,000
289	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	3,200,000
290	A08101 - House building Advances	100,000
291	A09101 - Land and buildings	10,000
292	A09106 - Plant and Machinery	50,000
293	A09107 - Furniture and fixtures	200,000
294	A09501 - Purchase of Transport	50,000
295	A09802 - Purchase of Other Assets	50,000
296	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	200,000
297	A13199 - Repair and Maintenance of Others	200,000
298	A13201 - Furniture and Fixture (Repairs)	200,000
299	A13703 - IT Equipment (Repairs)	100,000
300	A01101 - Basic Pay Officers	404,410
301	A01151 - Basic Pay Staff	6,960,170
302	A0117004 - Arrears of Salary	200,000
303	A01202 - House rent Allowance	466,452
304	A01203 - Conveyance Allowance	548,352
305	A01207 - Washing Allowance	10,800
306	A01217 - Medical allowance	382,164
307	A0121N - Personal Allowance	70,200
308	A0122N - Special Conveyance Allowance for disabled employees	72,000
309	A01239 - Special allowance	850,026
310	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,231,856
311	A0124413 - Adhoc Relief (2022)	850,026
312	A0124H - Special Allowance 2021	795,624

SR.	Description	Estimated 2023-2024
313	A01271 - Overtime allowance	250,000
314	A01273 - Honoraria	150,000
315	A01274 - Reimbursement of medical charges	50,000
316	A01278 - Leave salary	912,013
317	A01279 - Extra duty allowance	50,000
318	A01299 - Others	500,000
319	A04104 - Other pension (e.g. family pension)	6,000,000
320	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	48,780
321	A04116 - Pension Contribution (LCS/Non LCS)	2,918,442
Wing-Total		39,426,315
DDO-Total		39,426,315
Total		2,731,537,032

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 Kamoke

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 Kamoke

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 Kamoke

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															