

Municipal Committee Daska



2023-24 BUDGET BOOK

Budget Type: Estimated

Government of the Punjab



F e a t u r e

- Approved Estimated Economic Activities for Next Financial Year •
- Plays a Role in Business Performance of Actual Budgeted Results •
- Prepared Experiences and Trends of Business & Forecast Operating Activities •

Generated By: Local Government Financial Management Information System
Developed By: Punjab Municipal development Fund Company

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	1,844,662,023
Receipts	1,426,023,890
Current / Non Development Expenditure	525,173,330
Development Expenditure	2,673,064,938
Total Expenditure	3,198,238,268
Closing Balance on June 30th	72,447,645

BUDGET DETAILS – RECEIPTS (BDR)

FORM BDR-1

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

[See Rule 13]



Name of Local Government Municipal Committee Daska

SR.	Description	Estimated 2023-2024
Finance Office		
Budget And Accounts Branch		
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	1,300,000
2	C0368301 - Grant from Provincial Government PFC (Non Development)	185,733,444
3	C0368302 - Grant from Provincial Government PFC (Development)	50,000
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	777,541,811
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	155,508,362
6	C0380602 - Birth Certificate	1,000,000
7	C0380603 - Death Certificate	355,000
8	C0380604 - Marriage Certificate	270,000
9	C0380605 - Divorce Certificate	60,000
10	C0380606 - Marriage Registration Fee	50,000
11	C0388007 - License fee - others	100,000
12	C0388016 - General Bus Stand fee	6,000,000
13	C0388020 - Riksha/Motorcycle/ Bicycle Stand fee	6,000,000
14	C0388027 - Fee for approval of Building/ Construction Plan	3,500,000
15	C0388029 - Conversion Fee for change in building	65,000,000
16	C0388031 - Fine for building violations (irregular land use/ building use)	10,000
17	C0388034 - Fine for Encroachments	1,400,000
18	C0388042 - Fee for slaughtering of animals	1,800,000
19	C0388047 - Receipts on account of sale of water - residential	3,500,000
20	C0388048 - Receipts on account of sale of water - commercial	150,000
21	C0388071 - Registration/ Enlistment of Contractors	120,000
22	C0388073 - Tender Fee	600,000
23	C0388077 - Advertisement Fee on sign boards of shops/ commercial places	4,000,000
24	C0388081 - Rent of municipal Property - Shops	5,670,000

SR.	Description	Estimated 2023-2024
25	C0388090 - Sale of stocks and stores	10,000
26	C0388091 - Others Miscellaneous Fee	3,000,000
27	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	40,000,000
28	B0131002 - UIPT / Share Arrears	3,295,273
29	B01313 - TTIP / Tax on Transfer of Immovable Property	60,000,000
	Wing-Total	1,326,023,890
	DDO-Total	1,326,023,890
Infrastructure & Services Office		
Infrastructure & Services Office		
30	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	100,000,000
	Wing-Total	100,000,000
	DDO-Total	100,000,000
	Total	1,426,023,890

FORM BDR-2

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

[See Rule 13]



Name of Local Government Municipal Committee Daska

SR	Detailed Head	Monthly Collection Targets For Next Year												
		Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total
Finance Office														
Budget And Accounts Branch														
1	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	108,333	1,300,000
2	C0368301 - Grant from Provincial Government PFC (Non Development)	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	15,477,787	185,733,444
3	C0368302 - Grant from Provincial Government PFC (Development)	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
4	C03690 - 80% Grant from World Bank/ Finance Department (PCP)Share	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,151	64,795,150	777,541,811
5	C03692 - 20% Grant from World Bank/ Finance Department (PCP)Share	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,030	12,959,032	155,508,362
6	C0380602 - Birth Certificate	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
7	C0380603 - Death Certificate	29,583	29,583	29,583	29,583	29,583	29,583	29,583	29,583	29,583	29,583	29,583	29,587	355,000
8	C0380604 - Marriage Certificate	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	270,000
9	C0380605 - Divorce Certificate	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
10	C0380606 - Marriage Registration 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

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
25	C0388090 - Sale of stocks and stores	833	833	833	833	833	833	833	833	833	833	833	837	10,000
26	C0388091 - Others Miscellaneous Fee	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
27	B01302 - UIPT / Share of net proceeds assigned to Districts/TMAs/LGs etc.	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,337	40,000,000
28	B0131002 - UIPT / Share Arrears	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,607	3,295,273
29	B01313 - TTIP / Tax on Transfer of Immovable Property	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
Wing-Total		110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,502,000	1,326,023,890
DDO-Total		110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,501,990	110,502,000	1,326,023,890
Infrastructure & Services Office														
Infrastructure & Services Office														
30	E01305 - Receipts from investment of Cash Balance by Local Govts (Bank Profit)	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,337	100,000,000
Wing-Total		8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,337	100,000,000
DDO-Total		8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,333	8,333,337	100,000,000
Total		118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,323	118,835,337	1,426,023,890

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



[See Rule 13]

Name of Local Government Municipal Committee Daska

SR	Detailed Head	Outstanding Arrears Carried Forward	Collection of Arrears			Balance of arrears and monthly collection targets													
			Actual Collection In The First Eight Months Of Current Financial Year	Actual Collection In The Last Months Of Previous Financial Year	Total Expected Collection During Next Financial Year	Jun 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Total	
Finance Office																			
Budget And Accounts Branch																			
1	B0131002 - UIPT / Share Arrears	0	0	0	3,295,273	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,607	3,295,273
Wing-Total		0	0	0	3,295,273	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,607	3,295,273
DDO-Total		0	0	0	3,295,273	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,607	3,295,273
Total		0	0	0	3,295,273	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,606	274,607	3,295,273

FORM BDR-5

JUSTIFICATION / EXPLANATION FOR BUDGET ESTIMATES

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

[See Rules 13]



Name of Local Government Municipal Committee Daska

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 Daska

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03202 - Telephone and trunk call	200,000
2	A03805 - Travelling allowance	100,000
3	A0380701 - POL Official Staff Cars, Motor Cycles	100,000
4	A03901 - Stationery	100,000
5	A03940 - Unforeseen expenses	100,000
6	A0397001 - Others Expenditure	100,000
7	A0397017 - Unclaimed Death Body	400,000
8	A05221 - Contingent Grants - (Domestic)	300,000
9	A09203 - IT Equipment	200,000
10	A13201 - Furniture and Fixture (Repairs)	200,000
11	A13701 - Hardware (Repairs)	100,000
12	A01151 - Basic Pay Staff	1,539,240
13	A01202 - House rent Allowance	39,708
14	A01203 - Conveyance Allowance	55,692
15	A0120D - Integrated Allowance	10,800
16	A01217 - Medical allowance	36,000
17	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	349,734
18	A0124413 - Adhoc Relief (2022)	94,308
19	A0124H - Special Allowance 2021	67,416
20	A0124T - Special Allowance -2022	94,308
21	A01271 - Overtime allowance	161,168
22	A01273 - Honoraria (Counselors Chairman Mayor)	100,000
23	A01278 - Leave salary	124,905
24	A04116 - Pension Contribution (LCS/Non LCS)	399,696

SR.	Description	Estimated 2023-2024
		Wing-Total
		4,972,975
Vice Chairman Office		
25	A01151 - Basic Pay Staff	939,720
26	A01202 - House rent Allowance	38,244
27	A01203 - Conveyance Allowance	55,692
28	A0120D - Integrated Allowance	10,800
29	A01217 - Medical allowance	36,000
30	A0121N - Personal Allowance	32,868
31	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	202,902
32	A0124413 - Adhoc Relief (2022)	52,248
33	A0124H - Special Allowance 2021	65,112
34	A0124T - Special Allowance -2022	52,248
35	A01271 - Overtime allowance	93,503
36	A01273 - Honoraria (Counselors Chairman Mayor)	100,000
37	A01278 - Leave salary	72,465
38	A04116 - Pension Contribution (LCS/Non LCS)	231,888
		Wing-Total
		1,983,690
		DDO-Total
		6,956,665
Chief Officer		
Chief Office General Branch		
39	A03201 - Postage and telegraph	200,000
40	A03202 - Telephone and trunk call	500,000
41	A03805 - Travelling allowance	1,000,000
42	A0380701 - POL Official Staff Cars, Motor Cycles	200,000
43	A0380706 - POL for Office Generator	80,000
44	A03901 - Stationery	500,000
45	A03902 - Printing and publication	500,000
46	A03905 - Newspapers periodicals and books	150,000
47	A03917 - Law charges	300,000
48	A03922 - Reimbursement of interest to bank	100,000
49	A03940 - Unforeseen expenses	400,000
50	A0397001 - Others Expenditure	600,000
51	A0397008 - Photo Copy Exp	100,000
52	A0397010 - Sports	1,000,000

SR.	Description	Estimated 2023-2024
53	A0397012 - Share of Nadra Office	1,200,000
54	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,000,000
55	A06301 - Entertainments & Gifts	300,000
56	A0647002 - Payment Transfer General Account to Pension Account (Bank)	27,000,000
57	A09203 - IT Equipment	100,000
58	A09802 - Purchase of Other Assets	500,000
59	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
60	A13199 - Repair and Maintenance of Others	1,800,000
61	A13201 - Furniture and Fixture (Repairs)	100,000
62	A13701 - Hardware (Repairs)	200,000
63	A01151 - Basic Pay Staff	4,539,960
64	A01202 - House rent Allowance	261,648
65	A01203 - Conveyance Allowance	228,840
66	A0120D - Integrated Allowance	21,600
67	A01217 - Medical allowance	199,896
68	A0121N - Personal Allowance	67,344
69	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,504,986
70	A0124413 - Adhoc Relief (2022)	522,240
71	A0124H - Special Allowance 2021	439,992
72	A0124T - Special Allowance -2022	522,240
73	A01271 - Overtime allowance	373,452
74	A01278 - Leave salary	537,495
75	A04116 - Pension Contribution (LCS/Non LCS)	2,910,720
Wing-Total		51,060,413
DDO-Total		51,060,413
Finance Office		
Budget And Accounts Branch		
76	A03805 - Travelling allowance	400,000
77	A03901 - Stationery	500,000
78	A03902 - Printing and publication	1,200,000
79	A03913 - Contribution & subscription PLGB Funds	5,000,000
80	A0397001 - Others Expenditure	1,000,000
81	A0397019 - Refund Payment TTIP	100,000
82	A09802 - Purchase of Other Assets	400,000

SR.	Description	Estimated 2023-2024
83	A13703 - IT Equipment (Repairs)	400,000
84	A01151 - Basic Pay Staff	2,582,520
85	A01202 - House rent Allowance	191,376
86	A01203 - Conveyance Allowance	317,088
87	A01217 - Medical allowance	126,000
88	A0121N - Personal Allowance	43,200
89	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	903,882
90	A0124413 - Adhoc Relief (2022)	340,452
91	A0124H - Special Allowance 2021	328,896
92	A0124T - Special Allowance -2022	340,452
93	A01271 - Overtime allowance	416,535
94	A01273 - Honoraria	100,000
95	A01278 - Leave salary	322,815
96	A04116 - Pension Contribution (LCS/Non LCS)	1,033,008
Wing-Total		16,046,224
Finance Office		
97	A01151 - Basic Pay Staff	3,187,800
98	A01202 - House rent Allowance	156,576
99	A01203 - Conveyance Allowance	243,384
100	A0120D - Integrated Allowance	32,400
101	A01217 - Medical allowance	118,812
102	A0121N - Personal Allowance	11,520
103	A0122N - Special Conveyance Allowance for disabled employees	72,000
104	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,115,730
105	A0124413 - Adhoc Relief (2022)	308,736
106	A0124H - Special Allowance 2021	267,756
107	A0124T - Special Allowance -2022	308,736
108	A01271 - Overtime allowance	307,781
109	A01273 - Honoraria	100,000
110	A01278 - Leave salary	398,475
111	A04116 - Pension Contribution (LCS/Non LCS)	2,042,856
Wing-Total		8,672,562
DDO-Total		24,718,786
Infrastructure & Services Office		

SR.	Description	Estimated 2023-2024
SWM Branch / Sanitation		
112	A03202 - Telephone and trunk call	200,000
113	A0380702 - POL Vehicles for Municipal Services	50,000,000
114	A03906 - Uniforms and protective clothing	1,000,000
115	A03940 - Unforeseen expenses	1,000,000
116	A0397001 - Others Expenditure	400,000
117	A0947002 - Purchase of Bamboos	1,400,000
118	A0947003 - Purchase of Hand Cart	100,000
119	A09701 - Purchase of Furniture and Fixture	100,000
120	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	4,000,000
121	A13201 - Furniture and Fixture (Repairs)	200,000
122	A13701 - Hardware (Repairs)	200,000
123	A01151 - Basic Pay Staff	49,747,200
124	A01202 - House rent Allowance	3,625,560
125	A01203 - Conveyance Allowance	4,640,688
126	A0120D - Integrated Allowance	3,357,672
127	A01217 - Medical allowance	4,014,000
128	A0121N - Personal Allowance	729,588
129	A0122N - Special Conveyance Allowance for disabled employees	288,000
130	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	17,411,520
131	A0124413 - Adhoc Relief (2022)	5,032,092
132	A0124H - Special Allowance 2021	4,189,968
133	A0124T - Special Allowance -2022	6,089,436
134	A01271 - Overtime allowance	9,069,441
135	A01273 - Honoraria	5,000,000
136	A01277 - Contingent paid staff	30,000,000
137	A01278 - Leave salary	6,301,340
138	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	1,006,560
139	A04116 - Pension Contribution (LCS/Non LCS)	18,624,288
Wing-Total		227,727,353
Infrastructure & Services Office		
140	A03202 - Telephone and trunk call	100,000
141	A0330302 - Electricity (Office)	500,000
142	A03408 - Rent of Machine & Equipment	7,300,000

SR.	Description	Estimated 2023-2024
143	A03805 - Travelling allowance	200,000
144	A0380701 - POL Official Staff Cars, Motor Cycles	200,000
145	A03901 - Stationery	400,000
146	A03902 - Printing and publication	500,000
147	A03905 - Newspapers periodicals and books	200,000
148	A03907 - Advertising & Publicity	500,000
149	A03918 - Exhibitions, fairs and other national celebrations	8,000,000
150	A03920 - Relief and Repatriation of civilian internees	500,000
151	A03921 - Unforeseen expenditure for disaster preparedness and relief	3,000,000
152	A03927 - Purchase of drug and medicines / chlorinate	400,000
153	A03940 - Unforeseen expenses	17,000,000
154	A0397001 - Others Expenditure	2,350,000
155	A0397004 - Ramadan Bazaar Expenditure	2,500,000
156	A0397005 - Baker/Cattle Mandi Expenditure	2,000,000
157	A0397018 - Clean and Green Punjab	1,200,000
158	A09203 - IT Equipment	300,000
159	A09601 - Purchase of Plant and Machinery	500,000
160	A12109 - Other Civil Works	25,350,000
161	A12504 - Civil Defence Services	500,000
162	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	3,500,000
163	A13102 - Repair and Maintenance Office Generator	100,000
164	A13201 - Furniture and Fixture (Repairs)	100,000
165	A15102 - C.B.O On going Schemes (Community Based Organization)	13,382,541
166	A15103 - ADP Schemes (Current Year)	21,000,000
167	A15104 - ADP On going Schemes(Previous Year)	150,000,000
168	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	240,553,624
169	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	466,689,667
170	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	692,496,550
171	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	1,088,942,556
172	A01151 - Basic Pay Staff	4,799,240
173	A01202 - House rent Allowance	281,940
174	A01203 - Conveyance Allowance	326,820
175	A0120D - Integrated Allowance	64,800
176	A01217 - Medical allowance	262,440

SR.	Description	Estimated 2023-2024
177	A0121N - Personal Allowance	103,600
178	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,714,734
179	A0124413 - Adhoc Relief (2022)	509,028
180	A0124H - Special Allowance 2021	526,242
181	A0124T - Special Allowance -2022	552,900
182	A01264 - Technical Allowance	546,660
183	A01271 - Overtime allowance	573,071
184	A01273 - Honoraria	50,000
185	A01278 - Leave salary	647,305
186	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	363,564
187	A04116 - Pension Contribution (LCS/Non LCS)	2,099,880
Wing-Total		2,763,687,162
Street Light Branch		
188	A0330304 - Electricity (Street Light)	6,500,000
189	A03805 - Travelling allowance	50,000
190	A03901 - Stationery	50,000
191	A0397001 - Others Expenditure	500,000
192	A09802 - Purchase of Other Assets	500,000
193	A13306 - Works - Urban Electrification (Repairs)	1,500,000
194	A01151 - Basic Pay Staff	1,560,840
195	A01202 - House rent Allowance	108,384
196	A01203 - Conveyance Allowance	146,664
197	A01217 - Medical allowance	108,000
198	A0121N - Personal Allowance	25,920
199	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	462,462
200	A0124413 - Adhoc Relief (2022)	176,868
201	A0124H - Special Allowance 2021	184,848
202	A0124T - Special Allowance -2022	176,868
203	A01271 - Overtime allowance	300,000
204	A01273 - Honoraria	100,000
205	A01278 - Leave salary	200,000
206	A04116 - Pension Contribution (LCS/Non LCS)	650,000
Wing-Total		13,300,854
Water Supply Branch		

SR.	Description	Estimated 2023-2024
207	A0330305 - Electricity (Water Supply)	20,000,000
208	A0330306 - Electricity (Filtration Plant)	900,000
209	A03805 - Travelling allowance	150,000
210	A0380707 - POL for Water Supply Generator	760,000
211	A03901 - Stationery	400,000
212	A0397001 - Others Expenditure	400,000
213	A0397013 - Water Testing Sample Exp	500,000
214	A09802 - Purchase of Other Assets	900,000
215	A12507 - Water Filtration Plant	500,000
216	A13103 - Repair and Maintenance Water Supply Generator	400,000
217	A13201 - Furniture and Fixture (Repairs)	200,000
218	A13301 - Office Buildings (Repairs)	2,000,000
219	A01151 - Basic Pay Staff	7,215,360
220	A01202 - House rent Allowance	417,648
221	A01203 - Conveyance Allowance	527,952
222	A0120D - Integrated Allowance	44,400
223	A01217 - Medical allowance	414,000
224	A0121N - Personal Allowance	67,248
225	A0122N - Special Conveyance Allowance for disabled employees	72,000
226	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,525,376
227	A0124413 - Adhoc Relief (2022)	730,476
228	A0124H - Special Allowance 2021	718,080
229	A0124T - Special Allowance -2022	723,180
230	A01271 - Overtime allowance	700,000
231	A01273 - Honoraria	100,000
232	A01278 - Leave salary	907,660
233	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	51,876
234	A04116 - Pension Contribution (LCS/Non LCS)	2,884,512
Wing-Total		45,209,768
Disposal Branch		
235	A0330307 - Electricity (Disposal Works)	20,000,000
236	A0380708 - POL for Sanitation D-Watering Generator	800,000
237	A0380709 - POL for Sanitation Disposal Generator / Machinery	2,000,000
238	A0397001 - Others Expenditure	500,000

SR.	Description	Estimated 2023-2024
239	A09601 - Purchase of Plant and Machinery	500,000
240	A13104 - Repair and Maintenance Sanitation D-Watering Generator	500,000
241	A13105 - Repair and Maintenance Sanitation Disposal Generator	1,500,000
242	A13199 - Repair and Maintenance of Others	500,000
243	A01151 - Basic Pay Staff	3,606,240
244	A01202 - House rent Allowance	339,900
245	A01203 - Conveyance Allowance	449,820
246	A0120D - Integrated Allowance	226,800
247	A01217 - Medical allowance	378,000
248	A0121N - Personal Allowance	3,600
249	A0122N - Special Conveyance Allowance for disabled employees	288,000
250	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,262,184
251	A0124413 - Adhoc Relief (2022)	352,284
252	A0124H - Special Allowance 2021	519,012
253	A0124T - Special Allowance -2022	573,372
254	A01271 - Overtime allowance	700,000
255	A01273 - Honoraria	100,000
256	A01278 - Leave salary	460,000
257	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	1,016,064
258	A04116 - Pension Contribution (LCS/Non LCS)	100,000
Wing-Total		36,675,276
Engineering Branch		
259	A01151 - Basic Pay Staff	786,960
260	A01202 - House rent Allowance	48,804
261	A01203 - Conveyance Allowance	68,544
262	A01217 - Medical allowance	36,000
263	A0121N - Personal Allowance	11,760
264	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	275,436
265	A0124413 - Adhoc Relief (2022)	72,096
266	A0124H - Special Allowance 2021	83,244
267	A0124T - Special Allowance -2022	72,096
268	A01271 - Overtime allowance	126,929
269	A01278 - Leave salary	98,370
270	A04116 - Pension Contribution (LCS/Non LCS)	786,960

SR.	Description	Estimated 2023-2024
		Wing-Total
		2,467,199
Fire Brigade		
271	A01151 - Basic Pay Staff	1,991,880
272	A01202 - House rent Allowance	109,716
273	A01203 - Conveyance Allowance	139,104
274	A0120D - Integrated Allowance	3,600
275	A01217 - Medical allowance	108,000
276	A0121N - Personal Allowance	16,524
277	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	697,158
278	A0124413 - Adhoc Relief (2022)	189,096
279	A0124H - Special Allowance 2021	189,036
280	A0124T - Special Allowance -2022	189,096
281	A01271 - Overtime allowance	350,000
282	A01278 - Leave salary	250,000
283	A04116 - Pension Contribution (LCS/Non LCS)	800,000
		Wing-Total
		5,033,210
		DDO-Total
		3,094,100,822
IT Office		
IT Office Branch		
284	A03805 - Travelling allowance	200,000
285	A03901 - Stationery	100,000
286	A03940 - Unforeseen expenses	50,000
287	A09203 - IT Equipment	200,000
288	A13102 - Repair and Maintenance Office Generator	50,000
289	A13201 - Furniture and Fixture (Repairs)	100,000
290	A13701 - Hardware (Repairs)	50,000
291	A01101 - Basic Pay Officers	2,400,000
292	A01151 - Basic Pay Staff	100,000
		Wing-Total
		3,250,000
		DDO-Total
		3,250,000
Planning & Architect Office		
Planning Branch		
293	A03202 - Telephone and trunk call	50,000

SR.	Description	Estimated 2023-2024
294	A03408 - Rent of Machine & Equipment	100,000
295	A03805 - Travelling allowance	100,000
296	A03901 - Stationery	200,000
297	A03902 - Printing and publication	100,000
298	A03907 - Advertising & Publicity	50,000
299	A0397001 - Others Expenditure	100,000
300	A09203 - IT Equipment	100,000
301	A13102 - Repair and Maintenance Office Generator	100,000
302	A13201 - Furniture and Fixture (Repairs)	50,000
303	A13701 - Hardware (Repairs)	50,000
304	A01151 - Basic Pay Staff	2,382,950
305	A01202 - House rent Allowance	101,964
306	A01203 - Conveyance Allowance	128,544
307	A01217 - Medical allowance	58,176
308	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	732,606
309	A0124413 - Adhoc Relief (2022)	195,168
310	A0124H - Special Allowance 2021	174,372
311	A0124T - Special Allowance -2022	195,168
312	A01271 - Overtime allowance	183,245
313	A01273 - Honoraria	60,000
314	A01278 - Leave salary	48,475
315	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
316	A04116 - Pension Contribution (LCS/Non LCS)	1,534,448
Wing-Total		6,957,368
Planning & Architect Office		
317	A01151 - Basic Pay Staff	413,880
318	A01202 - House rent Allowance	17,496
319	A01203 - Conveyance Allowance	21,420
320	A0120D - Integrated Allowance	10,800
321	A01217 - Medical allowance	18,000
322	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	144,858
323	A0124413 - Adhoc Relief (2022)	39,996
324	A0124H - Special Allowance 2021	29,700
325	A0124T - Special Allowance -2022	39,996

SR.	Description	Estimated 2023-2024
326	A01271 - Overtime allowance	66,755
327	A01278 - Leave salary	51,735
328	A04116 - Pension Contribution (LCS/Non LCS)	165,552
Wing-Total		1,020,188
DDO-Total		7,977,556
Regulation Office		
Regulation Office		
329	A03408 - Rent of Machine & Equipment	500,000
330	A03805 - Travelling allowance	100,000
331	A0380701 - POL Official Staff Cars, Motor Cycles	50,000
332	A03901 - Stationery	400,000
333	A03902 - Printing and publication	500,000
334	A03907 - Advertising & Publicity	100,000
335	A0397001 - Others Expenditure	500,000
336	A09203 - IT Equipment	200,000
337	A09701 - Purchase of Furniture and Fixture	100,000
338	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
339	A13102 - Repair and Maintenance Office Generator	200,000
340	A13201 - Furniture and Fixture (Repairs)	100,000
341	A13701 - Hardware (Repairs)	50,000
342	A01151 - Basic Pay Staff	2,638,440
343	A01202 - House rent Allowance	150,720
344	A01203 - Conveyance Allowance	209,964
345	A0120D - Integrated Allowance	10,800
346	A01217 - Medical allowance	94,152
347	A0121N - Personal Allowance	32,868
348	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	923,454
349	A0124413 - Adhoc Relief (2022)	247,248
350	A0124H - Special Allowance 2021	329,640
351	A0124T - Special Allowance -2022	247,248
352	A01271 - Overtime allowance	320,000
353	A01273 - Honoraria	200,000
354	A01278 - Leave salary	350,000
355	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	91,116

SR.	Description	Estimated 2023-2024
356	A04116 - Pension Contribution (LCS/Non LCS)	1,478,376
Wing-Total		10,174,026
DDO-Total		10,174,026
Total		3,198,238,268

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 Daska

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 Daska

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 Daska

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 Daska

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 Daska

SR.	Description	Estimated 2023-2024
Chairman		
Chairman Office		
1	A03202 - Telephone and trunk call	200,000
2	A03805 - Travelling allowance	100,000
3	A0380701 - POL Official Staff Cars, Motor Cycles	100,000
4	A03901 - Stationery	100,000
5	A03940 - Unforeseen expenses	100,000
6	A0397001 - Others Expenditure	100,000
7	A0397017 - Unclaimed Death Body	400,000
8	A05221 - Contingent Grants - (Domestic)	300,000
9	A09203 - IT Equipment	200,000
10	A13201 - Furniture and Fixture (Repairs)	200,000
11	A13701 - Hardware (Repairs)	100,000
12	A01151 - Basic Pay Staff	1,539,240
13	A01202 - House rent Allowance	39,708
14	A01203 - Conveyance Allowance	55,692
15	A0120D - Integrated Allowance	10,800
16	A01217 - Medical allowance	36,000
17	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	349,734
18	A0124413 - Adhoc Relief (2022)	94,308
19	A0124H - Special Allowance 2021	67,416
20	A0124T - Special Allowance -2022	94,308
21	A01271 - Overtime allowance	161,168
22	A01273 - Honoraria (Counselors Chairman Mayor)	100,000
23	A01278 - Leave salary	124,905
24	A04116 - Pension Contribution (LCS/Non LCS)	399,696
Wing-Total		4,972,975
Vice Chairman Office		

SR.	Description	Estimated 2023-2024
25	A01151 - Basic Pay Staff	939,720
26	A01202 - House rent Allowance	38,244
27	A01203 - Conveyance Allowance	55,692
28	A0120D - Integrated Allowance	10,800
29	A01217 - Medical allowance	36,000
30	A0121N - Personal Allowance	32,868
31	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	202,902
32	A0124413 - Adhoc Relief (2022)	52,248
33	A0124H - Special Allowance 2021	65,112
34	A0124T - Special Allowance -2022	52,248
35	A01271 - Overtime allowance	93,503
36	A01273 - Honoraria (Counselors Chairman Mayor)	100,000
37	A01278 - Leave salary	72,465
38	A04116 - Pension Contribution (LCS/Non LCS)	231,888
Wing-Total		1,983,690
DDO-Total		6,956,665
Chief Officer		
Chief Office General Branch		
39	A03201 - Postage and telegraph	200,000
40	A03202 - Telephone and trunk call	500,000
41	A03805 - Travelling allowance	1,000,000
42	A0380701 - POL Official Staff Cars, Motor Cycles	200,000
43	A0380706 - POL for Office Generator	80,000
44	A03901 - Stationery	500,000
45	A03902 - Printing and publication	500,000
46	A03905 - Newspapers periodicals and books	150,000
47	A03917 - Law charges	300,000
48	A03922 - Reimbursement of interest to bank	100,000
49	A03940 - Unforeseen expenses	400,000
50	A0397001 - Others Expenditure	600,000
51	A0397008 - Photo Copy Exp	100,000
52	A0397010 - Sports	1,000,000
53	A0397012 - Share of Nadra Office	1,200,000
54	A05216 - Financial Assistance to the Government Employees/their Families, expired/disabled/injured during Service - Lump Sum Grant	2,000,000

SR.	Description	Estimated 2023-2024
55	A06301 - Entertainments & Gifts	300,000
56	A0647002 - Payment Transfer General Account to Pension Account (Bank)	27,000,000
57	A09203 - IT Equipment	100,000
58	A09802 - Purchase of Other Assets	500,000
59	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	100,000
60	A13199 - Repair and Maintenance of Others	1,800,000
61	A13201 - Furniture and Fixture (Repairs)	100,000
62	A13701 - Hardware (Repairs)	200,000
63	A01151 - Basic Pay Staff	4,539,960
64	A01202 - House rent Allowance	261,648
65	A01203 - Conveyance Allowance	228,840
66	A0120D - Integrated Allowance	21,600
67	A01217 - Medical allowance	199,896
68	A0121N - Personal Allowance	67,344
69	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,504,986
70	A0124413 - Adhoc Relief (2022)	522,240
71	A0124H - Special Allowance 2021	439,992
72	A0124T - Special Allowance -2022	522,240
73	A01271 - Overtime allowance	373,452
74	A01278 - Leave salary	537,495
75	A04116 - Pension Contribution (LCS/Non LCS)	2,910,720
	Wing-Total	51,060,413
	DDO-Total	51,060,413
Finance Office		
Budget And Accounts Branch		
76	A03805 - Travelling allowance	400,000
77	A03901 - Stationery	500,000
78	A03902 - Printing and publication	1,200,000
79	A03913 - Contribution & subscription PLGB Funds	5,000,000
80	A0397001 - Others Expenditure	1,000,000
81	A0397019 - Refund Payment TTIP	100,000
82	A09802 - Purchase of Other Assets	400,000
83	A13703 - IT Equipment (Repairs)	400,000
84	A01151 - Basic Pay Staff	2,582,520

SR.	Description	Estimated 2023-2024
85	A01202 - House rent Allowance	191,376
86	A01203 - Conveyance Allowance	317,088
87	A01217 - Medical allowance	126,000
88	A0121N - Personal Allowance	43,200
89	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	903,882
90	A0124413 - Adhoc Relief (2022)	340,452
91	A0124H - Special Allowance 2021	328,896
92	A0124T - Special Allowance -2022	340,452
93	A01271 - Overtime allowance	416,535
94	A01273 - Honoraria	100,000
95	A01278 - Leave salary	322,815
96	A04116 - Pension Contribution (LCS/Non LCS)	1,033,008
Wing-Total		16,046,224
Finance Office		
97	A01151 - Basic Pay Staff	3,187,800
98	A01202 - House rent Allowance	156,576
99	A01203 - Conveyance Allowance	243,384
100	A0120D - Integrated Allowance	32,400
101	A01217 - Medical allowance	118,812
102	A0121N - Personal Allowance	11,520
103	A0122N - Special Conveyance Allowance for disabled employees	72,000
104	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,115,730
105	A0124413 - Adhoc Relief (2022)	308,736
106	A0124H - Special Allowance 2021	267,756
107	A0124T - Special Allowance -2022	308,736
108	A01271 - Overtime allowance	307,781
109	A01273 - Honoraria	100,000
110	A01278 - Leave salary	398,475
111	A04116 - Pension Contribution (LCS/Non LCS)	2,042,856
Wing-Total		8,672,562
DDO-Total		24,718,786
Infrastructure & Services Office		
SWM Branch / Sanitation		
112	A03202 - Telephone and trunk call	200,000

SR.	Description	Estimated 2023-2024
113	A0380702 - POL Vehicles for Municipal Services	50,000,000
114	A03906 - Uniforms and protective clothing	1,000,000
115	A03940 - Unforeseen expenses	1,000,000
116	A0397001 - Others Expenditure	400,000
117	A0947002 - Purchase of Bamboos	1,400,000
118	A0947003 - Purchase of Hand Cart	100,000
119	A09701 - Purchase of Furniture and Fixture	100,000
120	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	4,000,000
121	A13201 - Furniture and Fixture (Repairs)	200,000
122	A13701 - Hardware (Repairs)	200,000
123	A01151 - Basic Pay Staff	49,747,200
124	A01202 - House rent Allowance	3,625,560
125	A01203 - Conveyance Allowance	4,640,688
126	A0120D - Integrated Allowance	3,357,672
127	A01217 - Medical allowance	4,014,000
128	A0121N - Personal Allowance	729,588
129	A0122N - Special Conveyance Allowance for disabled employees	288,000
130	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	17,411,520
131	A0124413 - Adhoc Relief (2022)	5,032,092
132	A0124H - Special Allowance 2021	4,189,968
133	A0124T - Special Allowance -2022	6,089,436
134	A01271 - Overtime allowance	9,069,441
135	A01273 - Honoraria	5,000,000
136	A01277 - Contingent paid staff	30,000,000
137	A01278 - Leave salary	6,301,340
138	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	1,006,560
139	A04116 - Pension Contribution (LCS/Non LCS)	18,624,288
Wing-Total		227,727,353
Infrastructure & Services Office		
140	A03202 - Telephone and trunk call	100,000
141	A0330302 - Electricity (Office)	500,000
142	A03408 - Rent of Machine & Equipment	7,300,000
143	A03805 - Travelling allowance	200,000
144	A0380701 - POL Official Staff Cars, Motor Cycles	200,000

SR.	Description	Estimated 2023-2024
145	A03901 - Stationery	400,000
146	A03902 - Printing and publication	500,000
147	A03905 - Newspapers periodicals and books	200,000
148	A03907 - Advertising & Publicity	500,000
149	A03918 - Exhibitions, fairs and other national celebrations	8,000,000
150	A03920 - Relief and Repatriation of civilian internees	500,000
151	A03921 - Unforeseen expenditure for disaster preparedness and relief	3,000,000
152	A03927 - Purchase of drug and medicines / chlorinate	400,000
153	A03940 - Unforeseen expenses	17,000,000
154	A0397001 - Others Expenditure	2,350,000
155	A0397004 - Ramadan Bazaar Expenditure	2,500,000
156	A0397005 - Baker/Cattle Mandi Expenditure	2,000,000
157	A0397018 - Clean and Green Punjab	1,200,000
158	A09203 - IT Equipment	300,000
159	A09601 - Purchase of Plant and Machinery	500,000
160	A12109 - Other Civil Works	25,350,000
161	A12504 - Civil Defence Services	500,000
162	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	3,500,000
163	A13102 - Repair and Maintenance Office Generator	100,000
164	A13201 - Furniture and Fixture (Repairs)	100,000
165	A15102 - C.B.O On going Schemes (Community Based Organization)	13,382,541
166	A15103 - ADP Schemes (Current Year)	21,000,000
167	A15104 - ADP On going Schemes(Previous Year)	150,000,000
168	A15107 - DLI-1 PBG Grants from Finance Department (PCP)	240,553,624
169	A15110 - DLI-1 PBG Grants from Finance Department (PCP)(Previous Years)	466,689,667
170	A15111 - DLI-2 PBG Grants from Finance Department (PCP)	692,496,550
171	A15112 - DLI-2 PBG Grants from Finance Department (PCP)(Previous Years)	1,088,942,556
172	A01151 - Basic Pay Staff	4,799,240
173	A01202 - House rent Allowance	281,940
174	A01203 - Conveyance Allowance	326,820
175	A0120D - Integrated Allowance	64,800
176	A01217 - Medical allowance	262,440
177	A0121N - Personal Allowance	103,600
178	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,714,734

SR.	Description	Estimated 2023-2024
179	A0124413 - Adhoc Relief (2022)	509,028
180	A0124H - Special Allowance 2021	526,242
181	A0124T - Special Allowance -2022	552,900
182	A01264 - Technical Allowance	546,660
183	A01271 - Overtime allowance	573,071
184	A01273 - Honoraria	50,000
185	A01278 - Leave salary	647,305
186	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	363,564
187	A04116 - Pension Contribution (LCS/Non LCS)	2,099,880
Wing-Total		2,763,687,162
Street Light Branch		
188	A0330304 - Electricity (Street Light)	6,500,000
189	A03805 - Travelling allowance	50,000
190	A03901 - Stationery	50,000
191	A0397001 - Others Expenditure	500,000
192	A09802 - Purchase of Other Assets	500,000
193	A13306 - Works - Urban Electrification (Repairs)	1,500,000
194	A01151 - Basic Pay Staff	1,560,840
195	A01202 - House rent Allowance	108,384
196	A01203 - Conveyance Allowance	146,664
197	A01217 - Medical allowance	108,000
198	A0121N - Personal Allowance	25,920
199	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	462,462
200	A0124413 - Adhoc Relief (2022)	176,868
201	A0124H - Special Allowance 2021	184,848
202	A0124T - Special Allowance -2022	176,868
203	A01271 - Overtime allowance	300,000
204	A01273 - Honoraria	100,000
205	A01278 - Leave salary	200,000
206	A04116 - Pension Contribution (LCS/Non LCS)	650,000
Wing-Total		13,300,854
Water Supply Branch		
207	A0330305 - Electricity (Water Supply)	20,000,000
208	A0330306 - Electricity (Filtration Plant)	900,000

SR.	Description	Estimated 2023-2024
209	A03805 - Travelling allowance	150,000
210	A0380707 - POL for Water Supply Generator	760,000
211	A03901 - Stationery	400,000
212	A0397001 - Others Expenditure	400,000
213	A0397013 - Water Testing Sample Exp	500,000
214	A09802 - Purchase of Other Assets	900,000
215	A12507 - Water Filtration Plant	500,000
216	A13103 - Repair and Maintenance Water Supply Generator	400,000
217	A13201 - Furniture and Fixture (Repairs)	200,000
218	A13301 - Office Buildings (Repairs)	2,000,000
219	A01151 - Basic Pay Staff	7,215,360
220	A01202 - House rent Allowance	417,648
221	A01203 - Conveyance Allowance	527,952
222	A0120D - Integrated Allowance	44,400
223	A01217 - Medical allowance	414,000
224	A0121N - Personal Allowance	67,248
225	A0122N - Special Conveyance Allowance for disabled employees	72,000
226	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	2,525,376
227	A0124413 - Adhoc Relief (2022)	730,476
228	A0124H - Special Allowance 2021	718,080
229	A0124T - Special Allowance -2022	723,180
230	A01271 - Overtime allowance	700,000
231	A01273 - Honoraria	100,000
232	A01278 - Leave salary	907,660
233	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	51,876
234	A04116 - Pension Contribution (LCS/Non LCS)	2,884,512
Wing-Total		45,209,768
Disposal Branch		
235	A0330307 - Electricity (Disposal Works)	20,000,000
236	A0380708 - POL for Sanitation D-Watering Generator	800,000
237	A0380709 - POL for Sanitation Disposal Generator / Machinery	2,000,000
238	A0397001 - Others Expenditure	500,000
239	A09601 - Purchase of Plant and Machinery	500,000
240	A13104 - Repair and Maintenance Sanitation D-Watering Generator	500,000

SR.	Description	Estimated 2023-2024
241	A13105 - Repair and Maintenance Sanitation Disposal Generator	1,500,000
242	A13199 - Repair and Maintenance of Others	500,000
243	A01151 - Basic Pay Staff	3,606,240
244	A01202 - House rent Allowance	339,900
245	A01203 - Conveyance Allowance	449,820
246	A0120D - Integrated Allowance	226,800
247	A01217 - Medical allowance	378,000
248	A0121N - Personal Allowance	3,600
249	A0122N - Special Conveyance Allowance for disabled employees	288,000
250	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	1,262,184
251	A0124413 - Adhoc Relief (2022)	352,284
252	A0124H - Special Allowance 2021	519,012
253	A0124T - Special Allowance -2022	573,372
254	A01271 - Overtime allowance	700,000
255	A01273 - Honoraria	100,000
256	A01278 - Leave salary	460,000
257	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	1,016,064
258	A04116 - Pension Contribution (LCS/Non LCS)	100,000
Wing-Total		36,675,276
Engineering Branch		
259	A01151 - Basic Pay Staff	786,960
260	A01202 - House rent Allowance	48,804
261	A01203 - Conveyance Allowance	68,544
262	A01217 - Medical allowance	36,000
263	A0121N - Personal Allowance	11,760
264	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	275,436
265	A0124413 - Adhoc Relief (2022)	72,096
266	A0124H - Special Allowance 2021	83,244
267	A0124T - Special Allowance -2022	72,096
268	A01271 - Overtime allowance	126,929
269	A01278 - Leave salary	98,370
270	A04116 - Pension Contribution (LCS/Non LCS)	786,960
Wing-Total		2,467,199
Fire Brigade		

SR.	Description	Estimated 2023-2024
271	A01151 - Basic Pay Staff	1,991,880
272	A01202 - House rent Allowance	109,716
273	A01203 - Conveyance Allowance	139,104
274	A0120D - Integrated Allowance	3,600
275	A01217 - Medical allowance	108,000
276	A0121N - Personal Allowance	16,524
277	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	697,158
278	A0124413 - Adhoc Relief (2022)	189,096
279	A0124H - Special Allowance 2021	189,036
280	A0124T - Special Allowance -2022	189,096
281	A01271 - Overtime allowance	350,000
282	A01278 - Leave salary	250,000
283	A04116 - Pension Contribution (LCS/Non LCS)	800,000
Wing-Total		5,033,210
DDO-Total		3,094,100,822
IT Office		
IT Office Branch		
284	A03805 - Travelling allowance	200,000
285	A03901 - Stationery	100,000
286	A03940 - Unforeseen expenses	50,000
287	A09203 - IT Equipment	200,000
288	A13102 - Repair and Maintenance Office Generator	50,000
289	A13201 - Furniture and Fixture (Repairs)	100,000
290	A13701 - Hardware (Repairs)	50,000
291	A01101 - Basic Pay Officers	2,400,000
292	A01151 - Basic Pay Staff	100,000
Wing-Total		3,250,000
DDO-Total		3,250,000
Planning & Architect Office		
Planning Branch		
293	A03202 - Telephone and trunk call	50,000
294	A03408 - Rent of Machine & Equipment	100,000
295	A03805 - Travelling allowance	100,000

SR.	Description	Estimated 2023-2024
296	A03901 - Stationery	200,000
297	A03902 - Printing and publication	100,000
298	A03907 - Advertising & Publicity	50,000
299	A0397001 - Others Expenditure	100,000
300	A09203 - IT Equipment	100,000
301	A13102 - Repair and Maintenance Office Generator	100,000
302	A13201 - Furniture and Fixture (Repairs)	50,000
303	A13701 - Hardware (Repairs)	50,000
304	A01151 - Basic Pay Staff	2,382,950
305	A01202 - House rent Allowance	101,964
306	A01203 - Conveyance Allowance	128,544
307	A01217 - Medical allowance	58,176
308	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	732,606
309	A0124413 - Adhoc Relief (2022)	195,168
310	A0124H - Special Allowance 2021	174,372
311	A0124T - Special Allowance -2022	195,168
312	A01271 - Overtime allowance	183,245
313	A01273 - Honoraria	60,000
314	A01278 - Leave salary	48,475
315	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	162,252
316	A04116 - Pension Contribution (LCS/Non LCS)	1,534,448
Wing-Total		6,957,368
Planning & Architect Office		
317	A01151 - Basic Pay Staff	413,880
318	A01202 - House rent Allowance	17,496
319	A01203 - Conveyance Allowance	21,420
320	A0120D - Integrated Allowance	10,800
321	A01217 - Medical allowance	18,000
322	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	144,858
323	A0124413 - Adhoc Relief (2022)	39,996
324	A0124H - Special Allowance 2021	29,700
325	A0124T - Special Allowance -2022	39,996
326	A01271 - Overtime allowance	66,755
327	A01278 - Leave salary	51,735

SR.	Description	Estimated 2023-2024
328	A04116 - Pension Contribution (LCS/Non LCS)	165,552
Wing-Total		1,020,188
DDO-Total		7,977,556
Regulation Office		
Regulation Office		
329	A03408 - Rent of Machine & Equipment	500,000
330	A03805 - Travelling allowance	100,000
331	A0380701 - POL Official Staff Cars, Motor Cycles	50,000
332	A03901 - Stationery	400,000
333	A03902 - Printing and publication	500,000
334	A03907 - Advertising & Publicity	100,000
335	A0397001 - Others Expenditure	500,000
336	A09203 - IT Equipment	200,000
337	A09701 - Purchase of Furniture and Fixture	100,000
338	A13001 - Transport (Repairs) Official Staff Cars, Motor Cycles	50,000
339	A13102 - Repair and Maintenance Office Generator	200,000
340	A13201 - Furniture and Fixture (Repairs)	100,000
341	A13701 - Hardware (Repairs)	50,000
342	A01151 - Basic Pay Staff	2,638,440
343	A01202 - House rent Allowance	150,720
344	A01203 - Conveyance Allowance	209,964
345	A0120D - Integrated Allowance	10,800
346	A01217 - Medical allowance	94,152
347	A0121N - Personal Allowance	32,868
348	A0124-23 - Adhoc Relief Allowance 2023 (30% - 35%)	923,454
349	A0124413 - Adhoc Relief (2022)	247,248
350	A0124H - Special Allowance 2021	329,640
351	A0124T - Special Allowance -2022	247,248
352	A01271 - Overtime allowance	320,000
353	A01273 - Honoraria	200,000
354	A01278 - Leave salary	350,000
355	A04115 - 30% of Minimum of Pay Scales as Social Security Benefit in lieu of Pension to Contract Appointee	91,116
356	A04116 - Pension Contribution (LCS/Non LCS)	1,478,376
Wing-Total		10,174,026

SR.	Description	Estimated 2023-2024
		DDO-Total 10,174,026
		Total 3,198,238,268

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 Daska

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 Daska

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 Daska

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															