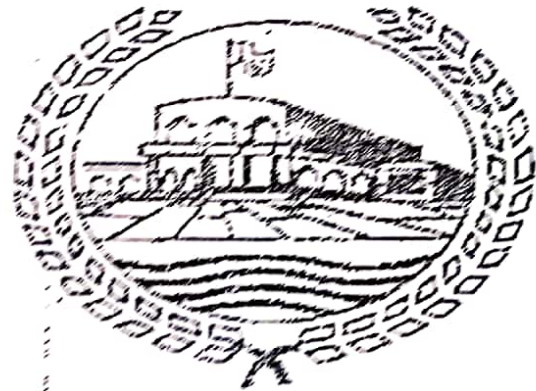


BUDGET ESTIMATE 2023-24
APPROVED
BY ADMINISTRATOR MC JHANG



MUNICIPAL COMMITTEE, JHANG

ANNUAL BUDGET 2023-24

It is submitted that Annual Budget for the year 2022-23 was approved by the worthy Administrator, Municipal Committee, Jhang on 30.07.2022. Now keeping in view the Govt. policy, under the guideline of worthy Administrator & Chief Officer M.C. Jhang, Annual Budget for the year 2023-24 has been prepared.

Salient features of Budget are as under:

Sr. No.	Name of Head	Budget Estimate 2022-23	Budget Estimate 2023-24
1	Income		
	Opening Balance	1641729913	2291003112
	Income	937070000	1979417036
	Total Income	2578799913	4270420148
2	Expenditures		
	Expenditures on Establishment	511684350	844053610
	Expenditures on Contingency	342762000	500568000
	Total: (Non Development)	854446350	1344621610
03	A.D.P.		
	ADP	0	0
	M&R	0	0
	Punjab Cities Programme	1585818129	2650354170
	Total:	1585818129	2650354170
4	Liability		
	Liability	31938867	31539193
	PCP	56226667	136622175
	PMSP	1450000	1450000
	Total: (Liability)	89615534	169611368
	Total ADP	1675433663	2819965538
	Total Expenditure	2529880013	4164587148
	Opening Balance	1641729913	2291003112
	Income	937070000	1979417036
	Total Income	2578799913	4270420148
	Total Expenditure	2529880013	4164587148
	Closing Balance.	48919900	105833000

Hence, Budget Estimates 2023-24 is being submitted for kind perusal and approval please.

CO-17
 MoF
 w. Admin
 May kindly be approved as submitted by
 As proposed subject to fulfillment
 of all legal and coded formalities.
 22.6.23

FORM ABS

ANNUAL BUDGET STATEMENT

[See Rule 34(3)(c)(i)&34(4)]

FINANCIAL ABSTRACT

A. Local Fund		Rs.
Description Anticipated	Budget Estimate 01.07.2022 to 30-06-2023	Budget Estimate 01.07.2023 to 30-06-2024
Anticipated Opening Balance on 1st July	1,641,729,913	2,291,003,112
Estimated Income During Year	937070000	1979417036
Total Income	2,578,799,913	4,270,420,148
Estimated Expenditure (Current)	854,446,350	1,344,621,610
Estimated Development Expenditure	1675433663	2819965538
Total Expenditure	2,529,880,013	4,164,587,148
Closing Balance on June 30th	48,919,900	105,833,000

J. Nazki
 CHIEF OFFICER
 MUNICIPAL COMMITTEE SHARAH

King
 CHIEF OFFICER
 MUNICIPAL COMMITTEE SHARAH

MUNICIPAL COMMITTEE JHANG

Detail of Receipts

Element Description No	Major Object Description No	Minor Object Description No	Detailed Object Description No	Budget Estimate 01.07.2022 to 30-06-2023	Revised Budget Estimate 01.07.2022 to 30-06-2023	Budget Estimate 01.07.2023 to 30-06-2024
E Capital Receipt	E02 Recoveries from loan & advances	E02550-Others	Advances and Deposits	2,500,000	2,500,000	2,500,000
		B01101	Income Tax	1,500,000	1,500,000	4,000,000
			B01302 Share of Net Proceeds assign to TMA etc. (UIPT)	100,000,000	90,000,000	120,000,000
			Transfer of Property Tax (B01311-20)			
			B01313 Tax of Transfer of immoveable property	150,000,000	120,000,000	120,000,000
			TTIP Development charges	0	0	5,000,000
C Non Tax Revenue	Miscellaneous Receipt	C036 Grants	Grants received by TMA (C03681-90)			
			C0368301 Grant from Provincial Govt(PFC Share) including Arrears	350,000,000	440,000,000	350,000,000
			C03692 PCP	0	425,028,302	804,460,036
	C03	C038 others				
C038		C03880	Income from Trasport Stand (C03880016to25)			
		C03880	C0388016 General Bus Stand	6,000,000	4,600,000	16,220,000
			C0388020 M.Cycle/Bicycle fee	0	0	752,000
			C0388020 Riksha Fee	4,310,000	3,800,000	7,950,000

C038 others		C03880	Fee & Fines for Building Plans (C0380026-40)			
			C0388026 Fee for approval of Housing Colony	15,000,000	0	15,000,000
			C0388027 Fee for Approval of Building Plan	20,000,000	10,000,000	35,000,000
			C0388028 Fee for change in land use (Conversion Fee)	70,000,000	50,000,000	100,000,000
			C0388030 Fines for construction without approval of building plan	2,500,000	100,000	5,000,000
			C0388031 Fee for building violation (Irregular land use/building use).	2,000,000	100,000	2,000,000
			C0388034 Fee for Encroachment	0	400,000	500,000
			C0388042 Fee for Slaughtering of Animals	2,000,000	1,335,340	2,715,000
			C0388043 Sale of Slaughter House Waste (Blood)	30,000	0	30,000
C038		C03880	User Charges (CO388046 to 65)			
			C0388054 Sewerage/ Drainage Fee/ Charges/Nali Tax	0	0	10,000,000
			C0388056 Receipts from public latrines	120,000	112,000	170,000
C03		C038	Fee from Contractors (C0388071 to 75)			
			C0388071 Registration/enlistment of contractors	1,000,000	500,000	1,000,000

			C0388071 Renewal/Registration of Nikah Registrar	2,500,000	3,000,000	4,000,000
			C0388073 Tender Fee	0	100,000	100,000
C03		C038	Advertisement (C0388076 to 80)			
			C0388076 Advertisement Fee	10,200,000	10,200,000	13,600,000
			Rent of Municipal Properties (C0388081 to 85)			
			C0388081. Rent of Municipal Property-Shops	53,650,000	50,000,000	77,120,000
			C0388084 Rent of Municipal Property-Agriculture Lands	1,760,000	1,760,000	1,800,000
C03		C038	Miscellaneous income(C0388086 to C0388099)			
			C0388086 Road Cutting charges	2,000,000	2,000,000	2,500,000
			C0388087 Copying Fee	5,000,000	5,000,000	8,000,000
			C0388091 Other Fee (Other Miscellaneous)	15,000,000	10,000,000	20,000,000
			E01305 Profits including PCP, PMSP.Dev etc.	120,000,000	250,000,000	250,000,000
			GRAND TOTAL	937,070,000	1,482,035,642	1,979,417,036


 MUNICIPAL OFFICER (FINANCE)
 MUNICIPAL COMMITTEE JHANSI


 CHIEF OFFICER
 MUNICIPAL COMMITTEE JHANSI

MUNICIPAL COMMITTEE JHANG

GENERAL PUBLIC SERVICE											
GENERAL SERVICE											
PERSONAL SERVICES											
ESTABLISHMENT SERVICES, GENERAL ADMINISTRATION											
Major Object		Minor Object		Detail Object		Budget Estimate 2022-23			Budget Estimate 2023-24		
No.	Description	No.	Description	No.	Description	Charged	Voted	Total	Charged	Voted	Total
CHAIRMAN											
	Employee Related Expenses	A012	Allowances	A01273	Honoraria Chairman	0	540000	540000	0	540000	540000
				A01203	Conveyes Allowance	0	0	0	0	0	0
				Total Mayor			540000	540000		540000	540000
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	266980	266980		293678	293678
				Total		0	266980	266980	0	293678	293678
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	30240	30240		30240	30240
				A01217	Medical Allowances	0	36000	36000		36000	36000
				A01203	Conveyes Allowance		42840	42840		42840	42840
				Total Regular Allowances		0	109080	109080	0	109080	109080
				Other Allowances							
		A012	Allowances	A0124407	10%2016	0	0	0	0	0	0
				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	66745	66745	0	66745	66745
				A0124413	15%2022	0	660047	660047	0	660047	660047
				A0124T	15% Special Allowance	0	660047	660047	0	660047	660047
					35% AR	0	0	0	0	88103	88103
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0

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				A0127004	Personal Allowance	0	0	0	0	0
				A0127005	Intergrated Allowance	0	10800	10800	0	10800
				A01278	Leave Salary	0	28272	28272	0	30709
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0
				A04115	SSA 30%	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	106792	106792		117471
					Total Other Allowances	0	1532703	1532703	0	1633922
					Total Allowances	0	1641783	1641783	0	1743002
					Total Pay of Other Staff	0	1908763	1908763	0	2036680
					Grand Total CHAIRMAN OFFICE	0	2448763	2448763	0	2576680

VICE CHAIRMAN

	Employee Related Expenses	A012	Allowances	A01273	Honoraria Convener	0	380000	380000	0	380000
				A01273	Honoraria Councilors	0	300000	300000	0	300000
					Total	0	680000	680000	0	680000
A01	Employee Related Expenses	A011	Pay	A01101	Basic Pay OFFICERS	0	0	0	0	0
					Total	0	0	0	0	0
		A012	Allowances		Regular Allowances					
				A01202	House Rent	0	0	0	0	0
				A01217	Medical Allowances	0	0	0	0	0
				A01203	Convoys Allowance	0	0	0	0	0
				A01218	Qualification Allowance	0	0	0	0	0
					Total Regular Allowances	0	0	0	0	0
		A012	Allowances		Other Allowances					
				A0124407	10% 2016	0	0	0	0	0
				A0124408	10% 2017	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	0	0	0	0
				A0124413	15%2022	0	0	0	0	0

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			A0124T	15% Disparity Allowance	0	0	0	0	0	0
				30% AR	0	0	0	0	0	0
			A0127001	Others Allowance	0	0	0	0	0	0
			A0127002	Holiday Allowance	0	0	0	0	0	0
			A0127004	Personal Allowance	0	0	0	0	0	0
			A0127005	Intergrated Allowance	0	0	0	0	0	0
			A01278	Leave Salary	0	0	0	0	0	0
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0
				A04115	SSA 30%	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	0	0	0	0
					Total Other Allowances	0	0	0	0	0
					Total Allowances	0	0	0	0	0
					Total Pay COUNCIL OFFICER	0	0	0	0	0
		A011	Pay	A01151	Basic Pay Staff	0	0	0	0	0
					Total	0	0	0	0	0
		A012	Allowances		Regular Allowances					
				A01202	House Rent	0	0	0	0	0
				A01217	Medical Allowances	0	0	0	0	0
				A01203	Conveyes Allowance	0	0	0	0	0
					Total Regular Allowances	0	0	0	0	0
		A012	Allowances		Other Allowances					
				A0124407	10%2016	0	0	0	0	0
				A0124408	10% 2017	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	0	0	0	0
				A0124413	15%2022	0	0	0	0	0
				A0124T	15% Disparity Allowance	0	0	0	0	0
					35% AR	0	0	0	0	0

			A0127001	Others Allowance	0	0	0	0	0	0	
			A0127002	Holiday Allowance	0	0	0	0	0	0	
			A0127004	Personal Allowance	0	0	0	0	0	0	
			A0127005	Integrated Allowance	0	0	0	0	0	0	
			A01278	Leave Salary	0	0	0	0	0	0	
AD4	Employees Retirement benefit	AD41	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0	
				A04115	SSA 30%	0	0	0	0	0	
				A04120	Pension contribution LCS/Non LCS	0	0	0	0	0	
					Total Other Allowances	0	0	0	0	0	
					Total Allowances	0	0	0	0	0	
					Total Pay of Other Staff	0	0	0	0	0	
					Total VICE CHAIRMAN	0	650000	650000	0	650000	650000
CHIEF OFFICER+HRM											
AD1	Employee Related Expenses	AD11	Pay	AD1101	Basic Pay OFFICERS	0	547701	547701		1478040	1478040
					Total	0	547701	547701	0	1478040	1478040
		AD12	Allowances		Regular Allowances						
				A01202	House Rent	0	69720	69720	0	69720	69720
				A01217	Medical Allowances	0	29040	29040	0	29040	29040
				A01203	Conveyes Allowance	0	0	0	0	0	0
				A01216	Qualification Allowance	0	60000	60000	0	60000	60000
					Total Regular Allowances	0	158760	158760	0	158760	158760
		AD12	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	10000	10000
				A0124408	10% 2017	0	0	0	0	10000	10000
				A0124409	10% 2018	0	0	0	0	10000	10000
				A0124410	10% 2019	0	0	0	0	10000	10000
				A0124412	10%2021	0	0	0	0	10000	10000
				A0124C	25% Disparity Allowance	0	115056	115056	0	115056	115056
				A0124413	15%2022	0	82155	82155	0	82155	82155
				A0124T	15% Disparity Allowance	0	82155	82155	0	82155	82155

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					30% AR	0	0	0	0	443712	443712
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	184755	184755
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	1300000	1300000
				A04115	SSA 30%	0	164310	164310	0	162252	162252
				A04120	Pension contribution LCS/Non LCS	0	1080000	1080000	0	1478040	1478040
					Total Other Allowances	0	1523676	1523676	0	3898125	3898125
					Total Allowances	0	1682436	1682436	0	4056885	4056885
					Total Pay CHIEF OFFICER	0	2230137	2230137	0	5534925	5534925
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff +HRM	0	2509716	2509716	0	4141187	4141187
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	2509716	2509716	0	4181187	4181187
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	174240	174240	0	200240	200240
				A01217	Medical Allowances	0	156648	156648	0	176648	176648
				A01203	Conveyes Allowance	0	264900	264900	0	264900	264900
					Total Regular Allowances	0	595788	595788	0	641788	641788
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	0	0
				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	798829	798829	0	798829	798829
				A0124413	15%2022	0	401214	401214	0	471214	471214
				A0124T	15% Disparity Allowance	0	401214	401214	0	511214	511214
					30% AR	0	0	0	0	371556	371556

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				A0124T	15% Disparity Allowance	0	200033	200033	0	215033	215033
				A0124T	35% AR	0	0	0	0	660182	660182
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	25078	25078
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	166694	166694	0	240000	240000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	533421	533421	0	880248	880248
					Total Other Allowances	0	1433569	1433569	0	2553960	2553960
					Total Allowances	0	1623133	1623133	0	2852524	2852524
					Total Pay of Other Staff (Legal Branch)	0	2956687	2956687	0	5053133	5053133
					Total CHIEF OFFICER	0	11666947	11666947	0	22550368	22550368
		A012	Allowances	A01273	Honoraria for Budget Preparation	0	1000000	1000000	0	2000000	2000000
					Total	0	1000000	1000000	0	2000000	2000000
					G.Total C.O	0	12,666,947	12666947	0	24,550,368	24550368
MUNICIPAL OFFICER (REGULATION)											
A01	Employee Related Expenses	A011	Pay	A01101	Basic Pay Officers	0	697188	697188	0	1478040	1478040
					Total	0	697188	697188	0	1478040	1478040
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	69720	69720	0	69720	69720
				A01217	Medical Allowances	0	27938	27938	0	27938	27938
				A01203	Conveyes Allowance	0	60000	60000	0	60000	60000
				A01216	Qualification Allowance	0	60000	60000	0	60000	60000
					Total Regular Allowances	0	217658	217658	0	217658	217658
		A012	Allowances		Other Allowances						
				A0124407	10% 2016	0	0	0	0	0	0
				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0

				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	114297	114297	0	114297	114297
				A0124413	15%2022	0	104578	104578	0	104578	104578
				A0124T	15% Disparity Allowance	0	104578	104578	0	104578	104578
					30% AR	0	0	0	0	443712	443712
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	184755	184755
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0	0
				A04115	SSA 30%	0	87148	87148	0	162120	162120
				A04120	Pension contribution LCS/Non LCS	0	697188	697188	0	1478040	1478040
					Total Other Allowances	0	1107789	1107789	0	2592080	2592080
					Total Allowances	0	1325447	1325447	0	2809738	2809738
					Total Pay MUNICIPAL OFFICER (R)	0	2022635	2022635	0	4287778	4287778
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	10704456	10704456	0	130949015	130949016
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	10,704,456	10,704,456	0	130,989,016	130,989,016
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	528876	528876	0	528876	528876
				A01217	Medical Allowances	0	396000	396000	0	456000	456000
				A01203	Conveyes Allowance	0	741180	741180	0	741180	741180
					Total Regular Allowances	0	1666056	1666056	0	1726056	1726056
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	10000	10000
				A0124408	10% 2017	0	0	0	0	10000	10000
				A0124409	10% 2018	0	0	0	0	10000	10000
				A0124410	10% 2019	0	0	0	0	10000	10000

(13)

				A0124412	10%2021	0	0	0	0	10000	10000
				A0124C	25% Disparity Allowance	0	2676114	2676114	0	2676114	2676114
				A0124413	15%2022	0	1605668	1605668	0	1605668	1605668
				A0124T	15% Disparity Allowance	0	1605668	1605668	0	1605668	1605668
					35% AR	0	0	0	0	3928470	3928470
				A0127001	Others Allowance	0	0	0	0	50000	50000
				A0127002	Holiday Allowance	0	1338057	1338057	0	200000	200000
				A0127004	Personal Allowance	0	0	0	0	10000	10000
				A01278	SSA 30% / PP	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	32400	32400	0	36400	36400
				A01278	Leave Salary	0	0	0	0	6368627	6368627
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	1400000	1400000	0	2013280	2013280
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	4260182	4260182	0	51379606	51379606
					Total Other Allowances	0	12918089	12918089	0	69923833	69923833
					Total Allowances	0	14584145	14584145	0	71649889	71649889
					Total pay of other staff	0	25288601	25288601	0	202638905	202638905
					G.T MUNICIPAL OFFICER (Regulation)	0	27311236	27311236	0	206926683	206926683
MUNICIPAL OFFICER (INFRASTRUCTURE)											
A01	Employee Related Expenses	A011	Pay	A01101	Basic Pay OFFICERS	0	1008378	1008378	0	1478040	1478040
					Total	0	1008378	1008378	0	1478040	1478040
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	104580	104580	0	104580	104580
				A01217	Medical Allowances	0	33804	33804	0	33804	33804
				A01203	Conveyes Allowance	0	60000	60000	0	60000	60000
				A01264	Technical Allowance	0	546660	546660	0	546660	546660
					Total Regular Allowances	0	745044	745044	0	745044	745044
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	0	0

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				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	345584	345584	0	345584	345584
				A0124413	15%2022	0	207338	207338	0	207338	207338
				A0124T	15% Disparity Allowance	0	207338	207338	0	207338	207338
					30% AR	0	0	0	0	433712	433712
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	184755	184755
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0	0
				A04115	SSA 30%	0	414676	414676	0	162252	162252
				A04120	Pension contribution LCS/Non LCS	0	0	0	0	1478040	1478040
					Total Other Allowances	0	1174916	1174916	0	3018999	3018999
					Total Allowances	0	1919960	1919960	0	3764043	3764043
					Total Pay MUNICIPAL OFFICER (INFRASTRUCTURE	0	2,928,338	2,928,338	0	5,242,083	5,242,083
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	3319752	3319752	0	3319752	3319752
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	3319752	3319752	0	3359752	3359752
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	178212	178212	0	178212	178212
				A01217	Medical Allowances	0	144000	144000	0	144000	144000
				A01203	Conveyes Allowance	0	253788	253788	0	253788	253788
					Total Regular Allowances	0	576000	576000	0	576000	576000
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	10000	10000
				A0124408	10% 2017	0	0	0	0	10000	10000

				A0124409	10% 2018	0	0	0	0	10000	10000
				A0124410	10% 2019	0	0	0	0	10000	10000
				A0124412	10%2021	0	0	0	0	10000	10000
				A0124C	25% Disparity Allowance	0	329938	329938	0	329938	329938
				A0124413	15%2022	0	497962	497962	0	497962	497962
				A0124T	15% Disparity Allowance	0	497962	497962	0	497962	497962
					35% AR	0	0	0	0	1435949	1435949
				A0127001	Others Allowance	0	0	0	0	5000	5000
				A0127002	Holiday Allowance	0	0	0	0	100000	100000
				A0127004	Personal Allowance	0	0	0	0	10000	10000
				A0127005	Intergrated Allowance	0	19920	19920	0	30720	30720
				A01278	Leave Salary	0	414969	414969	0	598312	598312
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	740000	740000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	1327900	1327900	0	1327900	1327900
					Total Other Allowances	0	3088651	3088651	0	5623743	5623743
					Total Allowances	0	3664651	3664651	0	6199743	6199743
					Total Pay of Other Staff	0	6984403	6984403	0	9559495	9559495
					G.T MUNICIPAL OFFICER (Infrastrucrture)	0	9,912,741	9,912,741	0	14,801,578	14,801,578
MUNICIPAL OFFICER(FINANCE)											
A01	Employee Related Expenses	A011	Pay	A01101	Basic Pay OFFICERS	0	1245960	1245960		1370556	1370556
					Total	0	1245960	1245960	0	1370556	1370556
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	53196	53196		53196	53196
				A01217	Medical Allowances	0	28812	28812		28812	28812
				A01203	Conveyes Allowance	0	60000	60000		60000	60000
				A01216	Qualification Allowance	0	60000	60000		60000	60000
					Total Regular Allowances	0	202008	202008	0	202008	202008
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	0	0

				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	251490	251490	0	251490	251490
				A0124413	15%2022	0	186894	186894	0	186894	186894
				A0124T	15% Disparity Allowance	0	186894	186894	0	186894	186894
					30% AR	0	0	0	0	411166	411166
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	171319	171319
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0	0
				A04115	SSA 30%	0	155745	155745	0	155745	155745
				A04120	Pension contribution LCS/Non LCS	0	1245960	1245960	0	1370556	1370556
					Total Other Allowances	0	2026983	2026983	0	2734064	2734064
					Total Allowances	0	2228991	2228991	0	2936072	2936072
					Total Pay MUNICIPAL OFFICER FINANCE	0	3,474,951	3,474,951	0	4,306,628	4,306,628
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	3348072	3348072	0	3683979	3683979
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	3348072	3348072	0	3723979	3723979
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	257772	257772		257772	257772
				A01217	Medical Allowances	0	208068	208068		257772	257772
				A01203	Conveyes Allowance	0	377040	377040		377040	377040
					Total Regular Allowances	0	842880	842880	0	892584	892584
					Other Allowances						
				A0124407	10%2016	0	0	0	0	0	0
				A0124408	10% 2017	0	0	0	0	0	0

				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	837018	837018	0	837018	837018
				A0124413	15%2022	0	502218	502218	0	502218	502218
				A0124T	15% Disparity Allowance	0	502218	502218	0	502218	502218
					35% AR	0	0	0	0	1105193	1105193
				A0127001	Others Allowance	0	0	0	0	5000	5000
				A0127002	Holiday Allowance	0	418509	418509	0	50000	50000
				A0127004	Personal Allowance	0	0	0	0	10000	10000
				A0127005	Intergrated Allowance	0	16200	16200	0	23700	23700
				A01278	Leave Salary	0	0	0	0	460497	460497
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	1100000	1100000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	1339228	1339228	0	1473591	1473591
					Total Other Allowances	0	3615391	3615391	0	6069435	6069435
					Total Allowances	0	4458271	4458271	0	6962019	6962019
					Total Pay of Other Staff	0	7806343	7806343	0	10685998	10685998
					Total MUNICIPAL OFFICER (FINANCE)	0	11,281,294	11,281,294	0	14,992,626	14,992,626
ACCOUNT SECTION & B&C											
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	3129426	3129426		4314498	4314498
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	3129426	3129426	0	4354498	4354498
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	254880	254880		327168	327168
				A01217	Medical Allowances	0	198000	198000		252000	252000
				A01203	Conveyes Allowance	0	377016	377016		479832	479832
					Total Regular Allowances	0	829896	829896	0	1059000	1059000
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	0	0

				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10% 2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	782356	782356	0	1053624	1053624
				A0124413	15% 2022	0	469413	469413	0	624990	624990
				A0124T	15% Disparity Allowance	0	469413	469413	0	624990	624990
					35% AR	0	0	0	0	1000000	1000000
				A0127001	Others Allowance	0	0	0	0	5000	5000
				A0127002	Holiday Allowance	0	391178	391178	0	10000	10000
				A0127004	Personal Allowance	0	0	0	0	5000	5000
				A0127005	Intergrated Allowance	0	10800	10800	0	10800	10800
				A01278	Leave Salary	0	0	0	0	171319	171319
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	750000	750000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	1251770	1251770		1370556	1370556
					Total Other Allowances	0	3374930	3374930	0	5626279	5626279
					Total Allowances	0	4204826	4204826	0	6685279	6685279
					TOTAL ACCOUNT SECTION	0	7334252	7334252	0	11039777	11039777

REVENUE SECTION

A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay of Staff	0	18517800	18517800		20369580	20369580
				A0117002	OSD (17/A)	0	1334160	1334160	0	1083600	1083600
				A01273	Honoraria S.H.	0	208000	208000		208000	208000
					Total	0	20059960	20059960	0	21661180	21661180
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	1392852	1392852		1392852	1392852
				A01217	Medical Allowances	0	1048356	1048356		1048356	1048356
				A01203	Conveyes Allowance	0	1846542	1846542		1846542	1846542
					Total Regular Allowances	0	4287750	4287750	0	4287750	4287750
		A012	Allowances		Other Allowances						

				A0124407	10%2016	0	39660	39660	0	0	0
				A0124408	10% 2017	0	56115	56115	0	0	0
				A0124409	10% 2018	0	56115	56115	0	0	0
				A0124410	10% 2019	0	56115	56115	0	0	0
				A0124412	10%2021	0	56115	56115	0	0	0
				A0124C	25% Disparity Allowance	0	3762990	3762990	0	3762990	3762990
				A0124413	15%2022	0	2977794	2977794	0	2977794	2977794
				A0124T	15% Disparity Allowance	0	2977794	2977794	0	2977794	2977794
					35% AR	0	0	0	0	6110875	6110875
				A0127001	Others Allowance	0	0	0	0	5000	5000
				A0127002	Holiday Allowance	0	1200000	1200000	0	100000	100000
				A0127004	Personal Allowance	0	0	0	0	10000	10000
				A0127005	Intergrated Allowance	0	54000	54000	0	54000	54000
				A01278	Leave Salary	0	0	0	0	2546197	2546197
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	2465295	2465295	0	583560	583560
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	7676664	7676664		8147832	8147832
					Total Other Allowances	0	21378657	21378657	0	27276042	27276042
					Total Allowances	0	25666407	25666407	0	31563792	31563792
					Total REVENUE SECTION	0	45726367	45726367	0	53224972	53224972
BUDGET & COORDINATION											
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	1185072	1185072		0	0
					Total	0	1185072	1185072	0	0	0
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	72288	72288		0	0
				A01217	Medical Allowances	0	54000	54000	0	0	0
				A01203	Conveyes Allowance	0	102816	102816		0	0
					Total Regular Allowances	0	229104	229104	0	0	0
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	0	0

				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	271268	271268	0	0	0
				A0124413	15%2022	0	155577	155577	0	0	0
				A0124T	15% Disparity Allowance	0	155577	155577	0	0	0
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	0	0
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	720000	720000	0	0	0
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	0	0	0	0	0
					Total Other Allowances	0	1302422	1302422	0	0	0
					Total Allowances	0	1531526	1531526	0	0	0
					Grand Total (B&C)	0	2716598	2716598	0	0	0
					Total MUNICIPAL OFFICER (FINANCE)	0	67,058,511	67,058,511	0	79,257,375	79,257,375

MUNICIPAL OFFICER (PLANNING)

						0	2960052	2960052	0	2960052	2960052
A01	Employee Related Expenses	A011	Pay	A01101	Basic Pay OFFICERS	0	2960052	2960052	0	2960052	2960052
					Total	0	2960052	2960052	0		
					Regular Allowances						
		A012	Allowances		House Rent	0	264580	264580	0	264580	264580
				A01202	Medical Allowances	0	183972	183972	0	183972	183972
				A01217	Conveyes Allowance	0	60000	60000	0	60000	60000
				A01203	Qualification Allowance	0	60000	60000	0	60000	60000
				A01216	Total Regular Allowances	0	568552	568552	0	568552	568552
					Other Allowances						
		A012	Allowances	A0124407	10%2016	0	0	0	0	0	0

				A0124408	10% 2017	0	0	0	0	0	0
				A0124409	10% 2018	0	0	0	0	0	0
				A0124410	10% 2019	0	0	0	0	0	0
				A0124412	10%2021	0	0	0	0	0	0
				A0124C	25% Disparity Allowance	0	740013	740013	0	740013	740013
				A0124413	15%2022	0	444007	444007	0	444007	444007
				A0124T	15% Disparity Allowance	0	444007	444007	0	444007	444007
					30% AR	0	0	0	0	888015	888015
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	0	0	0	0	0
				A0127004	Personal Allowance	0	0	0	0	0	0
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	370006	370006
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0	0
				A04115	SSA 30%	0	370006	370006	0	370006	370006
				A04120	Pension contribution LCS/Non LCS	0	2980052	2980052	0	2980052	2980052
					Total Other Allowances	0	4958085	4958085	0	6216106	6216106
					Total Allowances	0	5526637	5526637	0	6784658	6784658
					Total Pay MUNICIPAL OFFICER (PLANNING)	0	8,486,689	8,486,689	0	9,744,710	9,744,710
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	1541008	1541008	0	1695108	1695108
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	1541008	1541008	0	1735108	1735108
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	135828	135828	0	135828	135828
				A01217	Medical Allowances	0	108000	108000	0	108000	108000
				A01203	Conveyes Allowance	0	179928	179928	0	179928	179928
					Total Regular Allowances	0	423756	423756	0	423756	423756
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	10000	10000
				A0124408	10% 2017	0	0	0	0	10000	10000

				A0124409	10% 2018	0	0	0	0	10000	10000
				A0124410	10% 2019	0	0	0	0	10000	10000
				A0124412	10%2021	0	0	0	0	10000	10000
				A0124C	25% Disparity Allowance	0	361272	361272	0	361272	361272
				A0124413	15%2022	0	231151	231151	0	231151	231151
				A0124T	15% Disparity Allowance	0	231151	231151	0	231151	231151
					35% AR	0	0	0	0	550532	550532
				A0127001	Others Allowance	0	0	0	0	10000	10000
				A0127002	Holiday Allowance	0	0	0	0	100000	100000
				A0127004	Personal Allowance	0	0	0	0	10000	10000
				A0127005	Intergrated Allowance	0	21600	21600	0	25600	25600
				A0122N	Special Conveyes Allowance	0	24000	24000	0	72000	72000
				A01278	Leave Salary	0	171026	171026	0	211898	211898
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	740000	740000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	616403	616403	0	678075	678075
					Total Other Allowances	0	1656603	1656603	0	3271679	3271679
					Total Allowances	0	2080359	2080359	0	3695435	3695435
					Total Pay of Other Staff	0	3,621,367	3,621,367	0	5,430,543	5,430,543
					G.T MUNICIPAL OFFICER (PLANNING)	0	12,108,056	12,108,056	0	15,175,253	15,175,253
MUNICIPAL OFFICER (SERVICES)											
A01	Employee Related Expenses	A011	Pay	A01101	Basic Pay OFFICERS	0	0	0	0	1478040	1478040
				A01151	Basic Pay Staff	0	1031610	1031610	0	1031610	1031610
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	1031610	1031610	0	2549650	2549650
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	72264	72264	0	101304	101304
				A01217	Medical Allowances	0	97704	97704	0	97704	97704
				A01203	Conveyes Allowance	0	175692	175692	0	235692	235692
				A01216	Qualification Allowance	0	0	0	0	60000	60000
				A01264	Technical Allowance	0	0	0	0	546660	546660

				Total Regular Allowances	0	345660	345660	0	1041360	1041360
	A012	Allowances		Other Allowances						
			A0124407	10% 2016	0	0	0	0	10000	10000
			A0124408	10% 2017	0	0	0	0	10000	10000
			A0124409	10% 2018	0	0	0	0	10000	10000
			A0124410	10% 2019	0	0	0	0	10000	10000
			A0124412	10% 2021	0	0	0	0	10000	10000
			A0124C	25% Disparity Allowance	0	259902	259902	0	374958	374958
			A0124413	15% 2022	0	154741	154741	0	236896	236896
			A0124T	15% Disparity Allowance	0	154741	154741	0	236896	236896
				30% AR	0	0	0	0	443412	443412
				35% AR -	0	0	0	0	299783	299783
			A0127001	Others Allowance	0	0	0	0	5000	5000
			A0127002	Holiday Allowance	0	1289512	1289512	0	1239512	1239512
			A0127004	Personal Allowance	0	0	0	0	10000	10000
			A0127005	Intergrated Allowance	0	10800	10800	0	10800	10800
			A01278	Leave Salary	0	0	0	0	0	0
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	0
				A04115	SSA 30%	0	0	0	162252	162252

				A04120	Pension contribution LCS/Non LCS	0	1031610	1031610	0	1344024	1344024
					Total Other Allowances	0	2901306	2901306	0	4413533	4413533
					Total Allowances	0	3246966	3246966	0	5454893	5454893
					Total Pay of Other Staff	0	4278576	4278576	0	8004543	8004543
					Total MUNICIPAL OFFICER (Services)	0	4278576	4278576	0	8004543	8004543
STREET WATERING											
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	2113704	2113704		2325074	2325074
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	2113704	2113704	0	2365074	2365074
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	127560	127560		127560	127560
				A01217	Medical Allowances	0	126000	126000		126000	126000
				A01203	Conveyes Allowance	0	160524	160524		160524	160524
					Total Regular Allowances	0	414084	414084	0	414084	414084
		A012	Allowances		Other Allowances	0					
				A0124407	10%2016	0	0	0	0	5000	5000
				A0124408	10% 2017	0	0	0	0	5000	5000
				A0124409	10% 2018	0	0	0	0	5000	5000
				A0124410	10% 2019	0	0	0	0	5000	5000
				A0124412	10%2021	0	0	0	0	5000	5000
				A0124C	25% Disparity Allowance	0	528426	528426	0	528426	528426
				A0124413	15%2022	0	317055	317055	0	317055	317055
				A0124T	15% Disparity Allowance	0	317055	317055	0	317055	317055
					35% AR	0	0	0	0	697522	697522
				A01207	Washing Allowance	0	21600	21600	0	21600	21600
				A0127001	Others Allowance	0	0	0	0	20000	20000
				A0127002	Holiday Allowance	0	235413	235413	0	235413	235413
				A0127004	Personal Allowance	0	28800	28800	0	28800	28800
				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	290634	290634

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A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	450000	450000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	823881	823881	0	930029	930029
					Total Other Allowances	0	2272230	2272230	0	3861534	3861534
					Total Allowances	0	2686314	2686314	0	4275618	4275618
					Total STREET WATERING	0	4800018	4800018	0	6640692	6640692

SANITATION (SOLID WASTE)

A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	127879316	127879316		134766522	134766522
				A01158	Pay of Work Charge	0	2000000	2000000	0	4000000	4000000
				A01277	Contigent Paid Staff (Daily Wages)	0	22920000	22920000	0	26880000	26880000
				A0117002	OSD (17/A)	0	2500000	2500000	0	3000000	3000000
					Total	0	155,299,316	155,299,316	0	168,646,522	168,646,522
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	6384816	6384816		6584640	6584640
				A01217	Medical Allowances	0	6966000	6966000		7160746	7160746
				A01203	Conveyes Allowance	0	8232336	8232336		8568552	8568552
					Total Regular Allowances	0	21583152	21583152	0	22313938	22313938
					Other Allowances						
				A0124407	10%2016	0	53208	53208	0	205000	205000
				A0124408	10% 2017	0	72120	72120	0	205000	205000
				A0124409	10% 2018	0	72120	72120	0	205000	205000
				A0124410	10% 2019	0	72120	72120	0	205000	205000
				A0124412	10%2021	0	72120	72120	0	205000	205000
				A0124C	25% Disparity Allowance	0	20894829	20894829	0	10383657	10383657
				A0124413	15%2022	0	19556897	19556897	0	14528193	14528193
				A0124T	15% Disparity Allowance	0	19556897	19556897	0	20028693	20028693
					35% AR	0	0	0	0	40429956	40429956
				A0127001	Others Allowance	0	5000000	5000000	0	4000000	4000000
				A0127002	Holiday Allowance	0	3700000	3700000	0	5000000	5000000
				A0127004	Personal Allowance	0	578000	578000	0	695000	695000

				A0127005	Intergrated Allowance	0	4622000	4622000	0	4622000	4622000
				A01278	Leave Salary	0	0	0	0	16845815	16845815
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	1000000	1000000	0	4500000	4500000
				A04115	SSA 30%		478000	478000		478000	478000
				A04120	Pension contribution LCS/Non LCS	0	31432038	31432038	0	53906608	53906608
					Total Other Allowances	0	107160349	107160349	0	176442922	176442922
					Total Allowances	0	128743501	128743501	0	198756860	198756860
					Total SANITATION	0	284,042,817	284,042,817	0	367,403,382	367,403,382
DISPOSAL WORKS											
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	25095364	25095364		27604900	27604900
				A0117002	OSD (17/A)		373800	373800	0	691560	691560
					Total	0	25469164	25469164	0	28296460	28296460
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	1559520	1559520		1559520	1559520
				A01217	Medical Allowances	0	1692000	1692000		1692000	1692000
				A01203	Conveyes Allowance	0	2044560	2044560		2044560	2044560
					Total Regular Allowances	0	5296080	5296080	0	5296080	5296080
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	16860	16860	0	16860	16860
				A0124408	10% 2017	0	25140	25140	0	25140	25140
				A0124409	10% 2018	0	25140	25140	0	25140	25140
				A0124410	10% 2019	0	25140	25140	0	25140	25140
				A0124412	10%2021	0	25140	25140	0	25140	25140
				A0124C	25% Disparity Allowance	0	6367291	6367291	0	6367291	6367291
				A0124413	15%2022	0	6367291	6367291	0	6367291	6367291
				A0124T	15% Disparity Allowance	0	6367291	6367291	0	6367291	6367291
					35% AR	0	0	0	0	8281470	8281470
				A0127001	Others Allowance	0	213440	213440	0	213440	213440
				A0127002	Holiday Allowance	0	1600000	1600000	0	1700000	1700000
				A0127004	Personal Allowance	0	100000	100000	0	200000	200000

				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	944236	944236	0	3450612	3450612
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	443760	443760	0	2555000	2555000
				A04115	SSA 30%	0	51336	51336	0	51336	51336
				A04120	Pension contribution LCS/Non LCS	0	5070245	5070245	0	11041960	11041960
					Total Other Allowance	0	27642310	27642310	0	46713111	46713111
					Total Allowance	0	32938390	32938390	0	52009191	52009191
					Total DISPOSAL WORKS	0	58407554	58407554	0	80305651	80305651

WATER WORKS

A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	3037980	3037980		5012678	5012678
				A0117002	OSD (17/A)		0	0	0	40000	40000
					Total	0	3037980	3037980	0	5052678	5052678
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	219660	219660		219660	219660
				A01217	Medical Allowances	0	234000	234000		234000	234000
				A01203	Conveyes Allowance	0	300132	300132		300132	300132
					Total Regular Allowances	0	753792	753792	0	753792	753792
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	50000	50000
				A0124408	10% 2017	0	0	0	0	50000	50000
				A0124409	10% 2018	0	0	0	0	50000	50000
				A0124410	10% 2019	0	0	0	0	50000	50000
				A0124412	10%2021	0	0	0	0	50000	50000
				A0124C	25% Disparity Allowance	0	859495	859495	0	859495	859495
				A0124413	15%2022	0	535697	535697	0	535697	535697
				A0124T	15% Disparity Allowance	0	535697	535697	0	535697	535697
					35% AR	0	0	0	0	1503803	1503803
				A0127001	Others Allowance	0	9480	9480	0	9480	9480
				A0127002	Holiday Allowance	0	800000	800000	0	600000	600000
				A0127004	Personal Allowance	0	7920	7920	0	10000	10000

				A0127005	Intergrated Allowance	0	10800	10800	0	10800	10800
				A01278	Leave Salary	0	0	0	0	626584	626584
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	1411027	1411027	0	660000	660000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	1595192	1595192	0	2005071	2005071
					Total Other Allowances	0	5765308	5765308	0	7606627	7606627
					Total Allowances	0	6519100	6519100	0	8360419	8360419
					Total WATER WORKS	0	9557080	9557080	0	13413097	13413097
GARDEN & PARKS											
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	5671752	5671752		5671752	5671752
				A0117002	OSD (17/A)	0	0	0	0	40000	40000
					Total	0	5671752	5671752	0	5711752	5711752
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	306144	306144		306144	306144
				A01217	Medical Allowances	0	324000	324000		324000	324000
				A01203	Conveyes Allowance	0	389088	389088		389088	389088
					Total Regular Allowances	0	1019232	1019232	0	1019232	1019232
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	0	0	0	100000	100000
				A0124408	10% 2017	0	0	0	0	100000	100000
				A0124409	10% 2018	0	0	0	0	100000	100000
				A0124410	10% 2019	0	0	0	0	100000	100000
				A0124412	10%2021	0	0	0	0	100000	100000
				A0124C	25% Disparity Allowance	0	1417938	1417938	0	1417938	1417938
				A0124413	15%2022	0	800762	800762	0	800762	800762
				A0124T	15% Disparity Allowance	0	800762	800762	0	800762	800762
					35% AR	0	0	0	0	1701525	1701525
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	100000	100000	0	150000	150000
				A0127004	Personal Allowance	0	5760	5760	0	6500	6500

				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	708969	708969
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	460000	460000	0	460000	460000
				A04115	SSA 30%	0	0	0	0	0	0
				A04120	Pension contribution LCS/Non LCS	0	2268700	2268700	0	2268700	2268700
					Total Other Allowances	0	5853922	5853922	0	8815156	8815156
					Total Allowances	0	6873154	6873154	0	9834388	9834388
					Total Garden & Parks	0	12544906	12544906	0	15546140	15546140
STREET LIGHT											
A01	Employee Related Expenses	A011	Pay	A01151	Basic Pay Staff	0	1232684	1232684		2675953	2675953
				A0117002	OSD (17/A)	0	1100000	1100000	0	662800	662800
					Total	0	2332684	2332684	0	3338753	3338753
		A012	Allowances		Regular Allowances						
				A01202	House Rent	0	119892	119892		179892	179892
				A01217	Medical Allowances	0	108000	108000		161280	161280
				A01203	Conveyes Allowance	0	161280	161280		161280	161280
					Total Regular Allowances	0	389172	389172	0	502452	502452
		A012	Allowances		Other Allowances						
				A0124407	10%2016	0	38898	38898	0	10000	10000
				A0124408	10% 2017	0	54036	54036	0	10000	10000
				A0124409	10% 2018	0	54036	54036	0	10000	10000
				A0124410	10% 2019	0	54036	54036	0	10000	10000
				A0124412	10%2021	0	54036	54036	0	10000	10000
				A0124C	25% Disparity Allowance	0	632618	632618	0	632618	632618
				A0124413	15%2022	0	379902	379902	0	379902	379902
				A0124T	15% Disparity Allowance	0	379902	379902	0	379902	379902
					35% AR	0	0	0	0	802785	802785
				A0127001	Others Allowance	0	0	0	0	0	0
				A0127002	Holiday Allowance	0	734114	734114	0	800000	800000
				A0127004	Personal Allowance	0	25680	25680	0	35680	35680

				A0127005	Intergrated Allowance	0	0	0	0	0	0
				A01278	Leave Salary	0	0	0	0	334575	334575
A04	Employees Retirement benefit	A041	Pension	A04114	Superannuation Encashment of LPR	0	0	0	0	240000	240000
				A04115	SSA 30%	0	0	0	0	0	0
A04	Employees Retirement benefit	A041	Pension	A04120	Pension contribution LCS/Non LCS	0	758031	758031	0	1295501	1295501
					Total other Allowances	0	3165289	3165289	0	4950963	4950963
					Total Allowances	0	3554461	3554461	0	5453415	5453415
					Total STREET LIGHT	0	5887145	5887145	0	8792168	8792168
					G.T MUNICIPAL OFFICER (Service)	0	379518096	379518096	0	500105673	500105673
					G. Total MC(Jhang)	0	511,684,350	511,684,350	0	844,053,610	844,053,610
					SAY						

[Signature]
MUNICIPAL OFFICER (FINANCE)
MUNICIPAL COMMITTEE JHANG

[Signature]
CHIEF OFFICER
MUNICIPAL COMMITTEE JHANG

MUNICIPAL COMMITTEE JHANG											
Detail of Current Expenditure											
Major Object		Minor Object		Detailed Object		Budget Estimate 01.07.2022 to 30-06-2023			Budget Estimate 01.07.2023 to 30-06-2024		
No.	Description	No.	Description	No.	Description	Charged	Voted	Total	Charged	Voted	Total
CHAIRMAN											
	Operating Expenses	A032	Communication	A03202	Telephone & Trunk Call	0	20000	20000	0	20000	20000
		A033	Utilities	A03304	Hot & Cold Weather Charges	0	0	0	0	0	0
		A038	Travel & Transportation	A03805	Traveling Allowance	0	20000	20000	0	20000	20000
		A039	General	A03901	Stationary	0	15000	15000	0	15000	15000
				A03905	Newspapers periodicals and books	0	5000	5000	0	5000	5000
				A0397001	Others Expenditure	0	40000	40000	0	40000	40000
A13	Repair & Maintenance	A130	Transport	A13001	Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	0	0
		A132	Furniture & Fixture	A09107	Furniture and fixtures	0	5000	5000	0	5000	5000
				A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	5000	5000
					Total CHAIRMAN	0	110000	110000	0	110000	110000
VICE CHAIRMAN											
A03	Operating Expenses	A032	Communication	A03202	Telephone & Trunk Call	0	0	0	0	0	0
		A033	Utilities	A03304	Hot & Cold Weather Charges	0	2000	2000	0	2000	2000
		A038	Travel & Transportation	A03805	Traveling Allowance	0	10000	10000	0	10000	10000
		A039	General	A03901	Stationary	0	5000	5000	0	5000	5000
				A03905	Newspapers periodicals and books	0	5000	5000	0	5000	5000
				A0397001	Others Expenditure	0	5000	5000	0	5000	5000
				A09107	Furniture and fixtures	0	3000	3000	0	3000	3000
		A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	2000	2000	0	2000	2000
					TOTAL VICE CHAIRMAN	0	32000	32000	0	32000	32000
CHIEF OFFICER+HRM											
A03	Operating Expenses	A032	Communication	A03202	Telephone & Trunk Call	0	50000	50000	0	30000	30000
		A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000

		A038	Travel & Transportation	A03805	Traveling Allowance	0	500000	500000	0	600000	600000
				A0380701	POL Official Staff Cars, Motor Cycles	0	1000000	1000000	0	1600000	1600000
		A039	General	A03901	Stationary	0	300000	300000	0	400000	400000
				A03905	Newspapers periodicals and books	0	7000	7000	0	7000	7000
				A0397008	Photo Copy Exp.	0	350000	350000	0	450000	450000
				A0397001	Others Expenditure	0	50000	50000	0	150000	150000
A13	Repair & Maintenance	A120	Transport	A13001	Transport (Repairs) Official Staff Cars, Motor Cycles	0	400000	400000	0	300000	300000
				A13701	Hardware (Repairs)	0	100000	100000	0	150000	150000
				A13702	Software (Repairs)	0	20000	20000	0	50000	50000
				A13703	IT Equipment (Repairs)	0	30000	30000	0	50000	50000
		A092	Purchase	A09201	Hardware	0	30000	30000	0	50000	50000
				A09202	Software	0	45000	45000	0	50000	50000
				A09203	IT Equipment	0	25000	25000	0	40000	40000
			A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	20000	20000	0	40000
A09	Acquisition of Physical Assets	A092	Computer Equipment	A09107	Furniture and Fixtures	0	5000	5000	0	30000	30000
				A03204	Electronic Communication	0	250000	250000	0	350000	350000
					TOTAL CHIEF OFFICER + HRM	0	3635000	3635000	0	4620000	4620000
MUNICIPAL OFFICER (Regulation)-Legal											
A03	Operating Expenses	A032	Communication	A03201	Postage & Telegraph	0	300000	300000	0	200000	200000
			A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000
		A038	Travel & Transportation	A03805	Traveling Allowance	0	500000	500000	0	500000	500000
				A0380701	POL Official Staff Cars, Motor Cycles	0	500000	500000	0	550000	550000
		A039	General	A03901	Stationary	0	270000	270000	0	300000	300000
				A03902	Printing & Publication	0	50000	50000	0	100000	100000
				A03905	Newspapers periodicals and books	0	6000	6000	0	6000	6000
				A03917	Law charges	0	475000	475000	0	300000	300000

			A03904	Hire of Vehicles	0	100000	100000	0	100000	100000	
			A0397001	Others Expenditure	0	150000	150000	0	200000	200000	
			A0397008	Photo Copy Exp.	0	0	0	0	150000	150000	
			A0397012	Share of Nadra Office	0	2500000	2500000	0	2200000	2200000	
			A01273	Honoraria Clerks	0	500000	500000	0	0	0	
A13	Repair and Maintenance		A13701	Hardware (Repairs)	0	25000	25000	0	0	0	
		A137	Computer Equipment	A13701	Hardware (Repairs)	0	300000	300000	0	300000	300000
		A130	Transport	A13001	Transport (Repairs) Official Staff Cars, Motor Cycles	0	100000	100000	0	100000	100000
			A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	20000	20000	
		A132	Furniture & Fixture	A09107	Furniture and Fixtures	0	10000	10000	0	15000	15000
				Total MO (R)	0	5794000	5794000	0	6044000	6044000	
MUNICIPAL OFFICER OFFICE (INFRASTRUCTURE) & Complaint Cell											
		A033	Utilities	A03301	Gas	0	300000	300000	0	200000	200000
				A0330301	Electricity (General)	0	0	0	0	700000	700000
				A0330302	Electricity (Office)	0	4000000	4000000	0	2000000	2000000
				A03304	Hot & Cold Weather Charges	0	6000	8000	0	3000	3000
		A034		A03408	Rent of Machine & Equipment	0	0	0	0	200000	200000
		A038	Travel & Transportation	A03805	Travelling Allowance	0	520000	520000	0	400000	400000
				A0380701	POL Official Staff Cars, Motor Cycles	0	0	0	0	0	0
		A039	General	A03901	Stationary	0	175000	175000	0	150000	150000
				A03905	Newspapers periodicals and books	0	6000	6000	0	6000	6000
				A03904	Hire of Vehicles	0	0	0	0	200000	200000
				A03905	Newspapers periodicals and books	0	0	0	0	6000	6000
				A0397001	Others Expenditure	0	100000	100000	0	200000	200000
				A0397008	Photo Copy Exp.	0	0	0	0	150000	150000
				A0397010	Sports	0	0	0	0	0	0
				A0397011	Youth Affairs	0	0	0	0	0	0
				A03918	Exhibitions, fairs and other national celebrations	0	2000000	2000000	0	1000000	1000000
				A07134	Advance & Deposit (Loan Deposit to Security Account)	0	20000000	20000000	0	1000000	1000000
				A0397004	Ramadan Bazaar Expenditure	0	1000000	1000000	0	500000	500000
		A09	Other Stores & Stocks	A0397005	Baker/Cattle Mandi Expenditure	0	1000000	1000000	0	400000	400000
A13	Repair and Maintenance	A130	Transport	A13001	Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	0	0
				A13570	Other Repair (Civil works)	0	0	0	0	0	0
		A137	Computer Equipment	A13701	Hardware (Repairs)	0	100000	100000	0	200000	200000
		A137	Computer Equipment	A09201	Hardware	0	50000	50000	0	50000	50000

		A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	20000	20000
				A09107	Furniture and Fixtures	0	5000	5000	0	20000	20000
				A13101	Machinery and Equipment (Repairs)	0	50000	50000	0	50000	50000
		A12	Civil Works	A12106	Patch Work	0	0	0	0	1000000	1000000
				A12107	Road Cut Exp	0	500000	500000	0	1000000	1000000
				A12109	Other (Civil works)	0	0	0	0	3000000	3000000
					Total MO (I)	0	29817000	29817000	0	21455000	21455000

COMPLAINT CELL

A03	Operating Expenses	A032	Communication	A03202	Telephone & Trunk Call	0	0	0	0	0	0
		A038	Travel & Transportation	A03805	Travelling Allowance	0	20000	20000	0	0	0
		A039	General	A03901	Stationary	0	25000	25000	0	0	0
					A0397001	Others Expenditure	0	25000	25000	0	0
	Repair & Maintenance	A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	0	0
					A09107	Furniture and Fixtures	0	5000	5000	0	0
A13		A132	Computer Equipment	A13701	Hardware (Repairs)	0	40000	40000	0	0	0
					TOTAL	0	120000	120000	0	0	0
					G.Total MO (I)	0	29937000	29937000	0	21455000	21455000

MUNICIPAL OFFICER (FINANCE)

A03	Operating Expenses	A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000	
		A038	Travel & Transportation	A03805	Travelling Allowance	0	500000	500000	0	300000	300000	
		A039	General	A03901	Stationary	0	25000	25000	0	50000	50000	
					A03905	Newspapers periodicals and books	0	6000	6000	0	6000	6000
					A0397001	Others Expenditure	0	25000	25000	0	50000	50000
					A0397008	Photo Copy Exp.	0	0	0	0	80000	80000
			A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	10000	10000
				A09107	Furniture and Fixtures	0	5000	5000	0	10000	10000	
		A132	Computer Equipment	A13701	Hardware (Repairs)	0	40000	40000	0	70000	70000	
					Total MO (F)	0	609000	609000	0	573000	573000	

B&C Section

A03	Operating Expenses	A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	0	0
		A038	Travel & Transportation	A03805	Travelling Allowance	0	20000	20000	0	0	0
		A039	General	A03901	Stationary	0	50000	50000	0	0	0

				A0397001	Others Expenditure	0	50000	50000	0	0	0
	Repair & Maintenance	A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	0	0
A13				A09107	Furniture and Fixtures	0	5000	5000	0	0	0
					Total B&C	0	133000	133000	0	0	0
Miscellaneous											
A01	Employees Related Expenses	A052	Grant -Domestic	A05216	Financial Assistant	0	10000000	10000000	0	10000000	10000000
		A06	Transfers	A0647002	Payment Transfer General Account to Pension Account (Bank)	0	125000000	125000000	0	180000000	180000000
A01	Employees Related Expenses	A012	Allowances	A01274	Reimbursement of medical charges	0	250000	250000	0	0	0
A03	Operating Expenses	A039	General	A03907	Advertising & Publicity	0	2000000	2000000	0	2000000	2000000
A03				A03913	Contribution & subscription PLGB Funds	0	10000000	10000000	0	10000000	10000000
				A03940	Unforeseen expenses	0	2000000	2000000	0	1000000	1000000
	Loan & Advances	A081	Advances to Govt. servants	A08101	House building Advances	0	3000000	3000000	0	5000000	5000000
				A08103	Motor cycle/scooter	0	0	0	0	1000000	1000000
				A08104	Cycle	0	0	0	0	500000	500000
				A08105	Loan	0	0	0	0	500000	500000
A03	Loan & Advances	A081	Other	A07134	Advance & Deposit	0	1500000	1500000	0	1500000	1500000
				A03101	Bank fees / Cheque Book fee	0	25000	25000	0	30000	30000
				A0397019	Refund of TTP	0	1500000	1500000	0	1000000	1000000
		A133	Building&Structure	A13301	Office Building (Repair)	0	0	0	0	1000000	1000000
A08	Repair&Maintenance			A13302	Residential Buildings (Repairs)	0	1000000	1000000	0	1000000	1000000
				A13303	Other Buildings (Repairs) Moques, S.H & MO(P) Branch Room	0	600000	600000	0	1500000	1500000
A09	Acquisition of Physical Assets	A092	Computer Equipment	A09201	Hardware	0	2775000	2775000	0	0	0
				A0397018	Clean and Green Punjab	0	500000	500000	0	500000	500000
				A0397021	COVID-19	0	500000	500000	0	500000	500000
					Total Misc.	0	160650000	160650000	0	217030000	217030000
Accounts & B&C Section											
		A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	6000	6000
		A038	Travel & Transportation	A03805	Travelling Allowance	0	100000	100000	0	150000	150000
		A039	General	A03901	Stationary	0	100000	100000	0	250000	250000
				A03905	Newspapers periodicals and books	0	6000	6000	0	6000	6000
				A0397001	Others Expenditure	0	100000	100000	0	200000	200000
				A0397008	Photo Copy Exp.	0	0	0	0	150000	150000
		A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	5000	5000	0	20000	20000
				A09107	Furniture and Fixtures	0	5000	5000	0	20000	20000

		A137	Computer Equipment	A13701	Hardware (Repairs)	0	50000	50000	0	100000	100000
					Total Accounts Section	0	389000	389000	0	902000	902000
Revenue Section											
A03	Operating Expenses	A033	Utilities	A0330309	Electricity (Slaughter House)	0	700000	700000	0	500000	500000
				A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000
		A038	Travel & Transportation	A03805	Travelling Allowance	0	100000	100000	0	150000	150000
		A039	General	A03901	Stationary	0	400000	400000	0	300000	300000
				A03902	Printing & Publication	0	250000	250000	0	250000	250000
				A0397001	Others Expenditure	0	100000	100000	0	100000	100000
				A0397008	Photo Copy Exp.	0	0	0	0	150000	150000
A13	Repair & Maintenance	A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	10000	10000	0	15000	15000
				A09107	Furniture and Fixtures	0	15000	15000	0	15000	15000
				A03404	Rent for other building	0	150000	150000	0	50000	50000
					Total (Revenue Section)	0	1728000	1728000	0	1533000	1533000
					G. Total MO(F)	0	163489000	163489000	0	220044000	220044000
MUNICIPAL OFFICER (PLANNING)											
		A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000
		A038	Travel & Transportation	A03801	Training Domestic	0	0	0	0	100000	100000
				A03805	Travelling Allowance	0	400000	400000	0	400000	400000
		A039	General	A03901	Stationary	0	50000	50000	0	50000	50000
				A03905	Newspapers periodicals and books	0	6000	6000	0	6000	6000
				A0397001	Others Expenditure	0	100000	100000	0	100000	100000
				A0397008	Photo Copy Exp.	0	0	0	0	50000	50000
		A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	30000	30000	0	20000	20000
				A09107	Furniture and Fixtures	0	30000	30000	0	20000	20000
A13	Repair and Maintenance	A132	Computer Equipment	A13701	Hardware (Repairs)	0	20000	20000	0	100000	100000
				A0397014	Preparation of MAP / ODP	0	100000	100000	0	100000	100000
A13	Repair and Maintenance			A03804	Hire of Vehicles	0	100000	100000	0	969000	969000
					Total MO (P)	0	839000	839000	0	969000	969000
MUNICIPAL OFFICER (SERVICES)											
A03	Operating Expenses	A033	Utilities	A0330301	Electricity (General)	0	550000	550000	0	0	0
				A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000

		A038	Travel & Transportation	A03805	Travelling Allowance	0	100000	100000	0	400000	400000
				A0380701	POL Official Staff Cars, Motor Cycles	0	0	0	0	10000	10000
		A039	General	A03901	Stationary	0	50000	50000	0	50000	50000
				A0397003	Wall chalking	0	100000	100000	0	100000	100000
				A0397017	Unclaimed Death Body	0	200000	200000	0	200000	200000
				A0397001	Others Expenditure	0	75000	75000	0	50000	50000
				A0397008	Photo Copy Exp.	0	0	0	0	100000	100000
A13	Repair and Maintenance	A130	Transport	A13001	Transport (Repairs) Official Staff Cars, Motor Cycles	0	0	0	0	10000	10000
		A132	Furniture & Fixture	A013201	Furniture & Fixture (Repairs)	0	10000	10000	0	20000	20000
				A09107	Furniture and Fixtures	0	10000	10000	0	20000	20000
					Total MO(S)	0	1098000	1098000	0	963000	963000
Street Watering.											
				A0330301	Electricity (General)	0	200000	200000	0	150000	150000
				A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000
		A038	Travel & Transportation	A03805	Travelling Allowance	0	50000	50000	0	50000	50000
				A0380704	POL for Street Watering/Lorry	0	1000000	1000000	0	1000000	1000000
				A0397001	Others Expenditure	0	10000	10000	0	50000	50000
A13	Repair & Maintenance	A130	Transport	A13002	Transport (Repairs) Vehicles for Municipal Services	0	500000	500000	0	1000000	1000000
					Total Street Watering	0	1763000	1763000	0	2253000	2253000
Sanitation(SOLID WASTE)											
						0	0	0	0	0	0
A03	Operating Expenses	A033	Utilities	A0330301	Electricity (General)	0	0	0	0	0	0
A03	Operating Expenses	A034	Occupancy Cost	A03408	Rent of Machine & Equipment	0	1200000	1200000	0	500000	500000
		A038	Travel & Transportation	A0380702	POL Vehicles for Municipal Services	0	17500000	17500000	0	45000000	45000000
				A03805	Travelling Allowance	0	0	0	0	0	0
				A03807	P.O.L for Spray of Insecticides	0	0	0	0	100000	100000
				A03906	Uniforms and protective clothing	0	0	0	0	300000	300000
		A039	General	A0397015	Liabilities (General)	0	5000000	5000000	0	10000000	10000000
				A0947001	Other Stores and Stock	0	510000	510000	0	500000	500000
A13	Repair & Maintenance	A130	Transport	A13002	Transport (Repairs) Vehicles for Municipal Services	0	5000000	5000000	0	20000000	20000000
					Total Sanitation	0	29210000	29210000	0	76400000	76400000

Disposal works											
A03	Operating Expenses	A033	Utilities	A0330307	Electricity (Disposal Works)	0	2500000	2500000	0	5000000	5000000
		A039	Travel & Transportation	A0380702	POL Vehicles for Municipal Services	0	1000000	1000000	0	5000000	5000000
				A0380709	POL for Sanitation Disposal Generator / Machinery	0	22500000	22500000	0	20000000	20000000
				A0380708	POL for Sanitation D-Watering Generator	0	5000000	5000000	0	15000000	15000000
A09	Acquisition of Physical Assets	A094	Other Stores & Stocks	A09170	Purchase of (Others) Installation of Transformer	0	2000000	2000000	0	2000000	2000000
		A094	Other Stores & Stocks	A0947002	Purchase of Bamboos Sewerage	0	700000	700000	0	2000000	2000000
				A09203	IT Equipment	0	0	0	0	700000	700000
				A13703	IT Equipment (Repairs)	0	0	0	0	500000	500000
A13	Repair & Maintenance	A130	Transport	A13101	Machinery and Equipment (Repairs)	0	6000000	6000000	0	15000000	15000000
					Total Disposal Works	0	62200000	62200000	0	110200000	110200000
Water Works											
A03	Operating Expenses	A033	Utilities	A0330305	Electricity (Water Supply)	0	3500000	3500000	0	4000000	4000000
		A039	General	A0947001	Other Stores and Stock	0	500000	500000	0	500000	500000
				A03927	Purchase of drug and medicines / chlorinate	0	500000	500000	0	500000	500000
				A09601	Purchase of Water Filtration Plant and Machinery	0	2500000	2500000	0	2500000	2500000
				A0397013	Water Testing Sample Exp	0	500000	500000	0	500000	500000
A13	Repair and Maintenance	A130	Machinery	A13101	Machinery and Equipment (Repairs)	0	2000000	2000000	0	2000000	2000000
					Total Water Works	0	9500000	9500000	0	10000000	10000000
Garden & Parks											
A03	Operating Expenses	A033	Utilities	A0330308	Electricity (Parks)	0	2000000	2000000	0	2500000	2500000
A03	Operating Expenses	A039	General	A0947003	Purchase of Hand Cart	0	100000	100000	0	100000	100000
				A0947001	Other Stores and Stock	0	300000	300000	0	300000	300000
A13	Repair and Maintenance	A130	Machinery	A13101	Machinery and Equipment (Repairs)	0	1000000	1000000	0	1500000	1500000
					Total G&P	0	3400000	3400000	0	4400000	4400000
Street Light											
A03	Operating Expenses	A033	Utilities	A0330304	Electricity (Street Light)	0	30000000	30000000	0	40000000	40000000
		A033	Utilities	A03304	Hot & Cold Weather Charges	0	3000	3000	0	3000	3000
		A038	Travel & Transportation	A0380702	POL Vehicles for Municipal Services	0	500000	500000	0	1500000	1500000
		A039	General	A03901	Stationary	0	25000	25000	0	50000	50000
				A0397001	Others Expenditure	0	25000	25000	0	25000	25000

A13	Repair & Maintenance	A13C	Transport	A13002	Transport (Repairs) Vehicles for Municipal Services	0	200000	200000	0	500000	500000
A06	Street Light Affairs & Services			A0947001	Other Stores and Stock	0	1000000	1000000	0	1000000	1000000
A13	Repair & Maintenance			A13304	Structures (Repairs)	0	1000000	1000000	0	1000000	1000000
					Total Street Light	0	32753000	32753000	0	44078000	44078000
					G. Total MD(S)	0	139924000	139924000	0	248294000	248294000
					G. Total MUNICIPAL COMMITTEE	0	343760000	343760000	0	500568000	500568000

Mubel
MUNICIPAL OFFICER (FINANCE)
MUNICIPAL COMMITTEE JHANG

[Signature]
CHIEF OFFICER
MUNICIPAL COMMITTEE JHANG

FORM ABS

Function Wise Development Expenditure

Detail of Function	Budget Estimate 01.07.2022 to 30-06-2023	Budget Estimate 01.07.2023 to 30-06-2024
ADP		
Local Fund		
Original Civil Works (New Scheme)	0	0
Repair&Maintenance	0	0
Punjab Cities Programme (PCP)	1585818129	2650354170
Consultancy Charges.	0	0
Total A.D.P.	1585818129	2650354170
Liabilities		
Liabilities	31938867	31539193
Liabilities PCP	56226667	136622175
Liabilities PMSP	1450000	1450000
Total Liabilities	89615534	169611368
Grand Total Dev. Expd:	1675433663	2819965538

Shabeel
MUNICIPAL OFFICER (FINANCE)
MUNICIPAL CORPORATION, JALANDHAR

Shabeel
MUNICIPAL OFFICER (FINANCE)
MUNICIPAL CORPORATION, JALANDHAR

List of Liability of Municipal Coommittee Jhang for the financial Year 2023-24

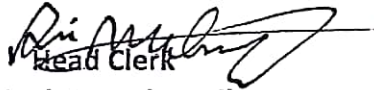
Sr. No.	Name of Schemes	Name of Contractor	Estimate Cost	Expenditure	Liabilty	Physical Progres
	ADP					
1	Construction of main sewr line chah tiba sultan wala near hifazti bandh	Muhammad Saifullah	4,950,000	2,974,000	676,000	60%
2	Construction of Pump house, Boundary Wall & Quarter etc Disposal Works Basti Toye Wali Darul Sakina Road (Remaining Work)	Al Muntazir	4,500,000	4,050,000	450,000	70%
3	Construction of pump house disposal work tiba chah sultan sabzi mandi road near hifazti band (p-1)	Zain Construction Company	4,990,000	4,114,000	875,000	65%
4	Collecting tank & boundry wall disposal work chah tiba sultan sabazi mandi road near hifazti band (p-2)	Zaib Construction Company	4,965,000	3,889,000	1,075,000	70%
5	Construction of sewer line Zacha Bacha welfare to cycle mot Ch Colony (p-2)	New AL Madina Tarder	4,995,000	4,797,860	189,140	95%
6	Construction of main sewer line link disposal work chah tiba sultan wala hajji abbad to basti kal wali sabzi mandi road (remaining work P-3)	Muhamamd Saifullah	4,975,000	4,225,000	700,000	65%
7	Construction of Sewer Line link Disposal Works Chah Tibba Sultan Basti Kal Wali to Sabzi Mandi Jhang	Muhammad Saifullah	4,985,000	4,435,150	500,000	70%
8	providing and fixing frame color Galli grating manholes P.C.C R.C.C etc	Muhammad Saifullah	1,950,000	1,569,100	377,000	100%
9	Construction of soling P.C.C Jangla Moharram Routes	New AL Madina Tarder	1,725,000	1,112,546	612,454	100%
10	Repair and Construction Disposal Works Harmal Pura	haris Munir	2,496,000	2,346,080	100,000	100%
11	Repair and Construction Disposal Works Lakhi Wala	haris Munir	1,000,000	839,000	150,000	100%
12	Construction of Gully grating etc ward no 21 to 30	Muhammad Saifull+ah	1,000,000	602,041	380,459	100%
13	Construction of Gully grating etc ward no 41 to 50	Zakir Shah	1,000,000	608,000	377,000	100%
14	Construction of Highway Chowk Jhang Saddar	Yarwar Abbas	2,040,000	-	1,978,800	15%
15	Construction of P.C.C, Slabs Draniage,Soling etc Ward No.18	New AL Madina Tarder	1,000,000	343,653	627,347	100%
16	Improvement and Beautification Niwaz Shareef Park Jhang City Jhang	M.A Builder	1,998,000	1,697,000	298,000	100%
17	Renovation and repairing Allama Iqbal Hall	Ahsan Mehmood	2,000,000	1,876,840	118.160	100%
18	Construction P.C.C Slab Gali Mistri Ashraf Wali Gali Ch Muhammad Sohail Wali Purana Bagh Jhang City	haris Munir	500,000	406,954	93,046	100%
19	Construction of P.C.C Slab Drain Street Zafar Darzi Wali Khalid Kiryana Wali Ward No. 24	Ali Waqar	500,000	350,000	150,000	100%

20	Construction of P.C.C Slab drainage Soling etc in different street of Ward No. 50	Rehan	500,000	450,000	50,000	100%
21	Construction of P.C.C Slab drainage Soling etc in different street of Ward No. 37	haris Munir	5,000,000	3,888,791	1,008,709	100%
22	Constuction of soling Sewerage Slab Street Feroz Salyiana wali Street No.2 Chaudhary Colony	Tawakal Construction Comaany	2,000,000	596,818	1,403,182	100%
23	Construction of Sewerage PCC Slab drain street Aqab Talaab Committee Ground Christian Colony	Shahzad Ahmed	1,000,000	969,000	969,000	100%
24	Construction of soling Resoling, PCC slab Culvert Earth filling etc Yaray wala Pakhar wala, Sultan Colony & adjoining abadies UC-97/98	Umar Draz Sajied	4,985,000	1,525,787	3,459,213	100%
25	Construction of P.C.C Slab drainage Soling etc in different street of Ward No. 14	New AL Madina Tarder	3,500,000	3,161,500	300,000	100%
26	Construction of P.C.C Slabs, Drainage, Soling etc in Different Streets of Ward No.22	Ramzan Jatiana	2,333,000	2,121,612	170,560	100%
27	Construction of P.C.C Slabs, Drainage, Soling etc in Different Streets of Ward No.29	Aslam Parvez	3,000,000	1,957,883	997,117	70%
28	Construction of Metal Road and P.C.C Slabs, Drainage, Soling etc in Different Streets of Ward No.32	Haji Mazahar	2,000,000	1,928,903	51,097	100%
29	Construction of P.C.C Slabs, Drainage, Soling etc in Different Streets of Ward No.37	Haris Munir	3,000,000	2,765,000	235,000	100%
30	Construction of P.C.C Slabs, Drainage, Soling etc in Different Streets of Ward No.43	Zafar Hayat	5,000,000	2,386,000	2,614,000	100%
31	Construction of P.C.C Slabs, Drainage, Soling etc in Different Streets of Ward No.46	Ahmed & Co	1,900,000	1,584,000	316,000	100%
32	Construction of P.C.C Slabs, Drainage, Soling etc Street Iftekhar Buslana Basti Atta Wali Jhang	Fazal Bhutta	450,000	143,678	306,322	100%
33	Construction of P.C.C, Slab Drainage, Soling etc in different Street Basti Dewaan Wali in different Jhang	Mumtaz Construction Company	1,000,000	9,733,412	216,588	100%
34	Construction of P.C.C, Slab Drainage, Soling etc in different Street Ward No.49 MC Jhang	Hamza Jawad	1,300,000	1,095,184	198,316	100%
35	Construction of Sewerage Line Adhiwal Chowk to Sabzi Mandi Gate No. 2 via Government Boys College	Saifullah	5,893,000	4,988,715	904,285	100%
36	Construction of Sewerage Line Chowk Chah Tibba Sultan to Haji Abad Sabzi Mandi Road Jhang	Zaib Construction Company	6,815,000	6,328,729	486,271	100%
37	Construction / Raising of Manholes covers, Gully Grating, P.C.C Slabs & etc in Mc Limit Jhang City	Sultan	997,000	782,203	214,797	100%
38	Construction of repair Soling P.C.C Slab Imam Bargah Qasr e Hussain Purani Eid Gah Abbas Pura Basti Langha	Zawar Bherary	1,000,000	574,800	425,000	100%
39	Construction of Manholes Cover etc in MC Jhang Limit. (Jhang Mighyana)	Sultan	1,997,000	1,664,486	322,529	100%

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40	Construction of Manholes Cover etc in MC Jhang Limit. (Satellite Town)	Sultan	998,000	884,591	108,419	100%
41	Construction/Reparing of Manhole, Slabs P.C.C.RCC Gully Gratting in MC Jhang limit (Jhang Sadar)	Sultan	1,976,500	1,434,597	536,962	100%
42	Construction of soling PCC slab Street Aftab Rajooka wali Basti Faizabad Jhang	Soban Construction Company	1,000,000	390,224	374,641	100%
43	Construction of sewerage PCC slab Matteld Road main Sheikhan wali Saeed Cottent Factory wali newr Shamsi Kareena Jhang	Tawakal Consutrcion Company	2,000,000	961,724	95,000	90%
44	Miscellaneous				6,048,779	
			Total		31,539,193	

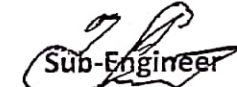
44


Head Clerk

Municipal Committee Jhang


Sub-Engineer

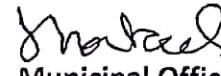
Municipal Committee Jhang


Sub-Engineer

Municipal Committee Jhang



Municipal Officer (I&S)
Municipal Committee Jhang



Municipal Officer (F)
Municipal Committee Jhang

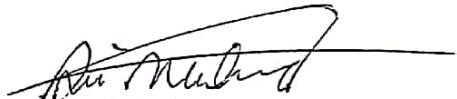


Chief Officer
Municipal Committee Jhang

List of Liability of Development Schemes 2022-23 financial Year 2023-24 MC Jhang
PCP Schemes

Sr. No.	Name of Schemes	Name of Contractor	Estimate Cost	Expenditure	Liabilty
	Punjab Cities Programme (PCP)				
1	Rehabilitation of Municipal Services Infrastructure in Jhang City (Group A)	Roheela Traders	47,524,000	41,516,056.00	3,935,766
2	Rehabilitation of Municipal Services Infrastructure in Jhang City (Group B) Note: The Scheme of project Group-n risk & cost	Atlantice Associates	45,747,228	4,032,000	35,888,089
3	Fabrication of Superstructure on Chassis of Vehicles For Improvement of Solid Waste Management In Jhang City Group-B (Table-1)	M/s ST Khalid & Co	76,698,220	35,407,800	41,290,420
4	Improvement of Solid Waste Management In Jhang City Machinery & Equipment to be Purchased Table-2	Khan Muhammad & Co	25,946,000	16,496,000	9,450,000
5	Improvement of Solid Waste Management In Jhang City Group-E- Installation of Vehicles Tracking System Table-3	M/S United Tracking System (Pvt.) Ltd	50,57,900	-	50,57,900
6	HR (Employee Salaries for PCP Project)		41,000,000	-	41,000,000
				Total	136,622,175

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Head Clerk

Municipal Committee Jhang


Sub-Engineer

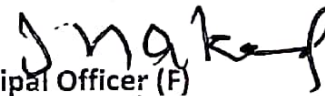
Municipal Committee Jhang


Sub-Engineer

Municipal Committee Jhang



Municipal Officer (I)
Municipal Committee Jhang



Municipal Officer (F)
Municipal Committee Jhang



Chief Officer
Municipal Committee Jhang