



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Revenue

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
RA	Opening Balance	11,508,000	11,508,661	327,025	5,004,025
	Total:-	11,508,000	11,508,661	327,025	5,004,025
RA-1	Income from Sindh Government in Lieu of OZT.	3,787,120,000	2,713,482,000	4,230,600,000	2,773,513,000
RA-2	Arrear in Lieu of OZT	50,000,000	41,917,000	2,245,600,000	-
	Total :-	3,837,120,000	2,755,399,000	6,476,200,000	2,773,513,000
RA-3	Share from Property Tax	300,000,000	242,646,000	280,000,000	199,971,009
	Total:-	300,000,000	242,646,000	280,000,000	199,971,009
RA-4	Expected Special Grant from World Bank Program (Click) A.D.P	-	1,000	20,000,000	-
RA-5	Expected Grant 2% from MNA Scheme	-	1,000	10,000,000	
RA-6	Share of Conservancy Tax	-	1,000	500,000	
RA-7	Share from K.M.C on Account of Infrastructure Tax	-	1,000	500,000	
RA-8	Share of Betterment Tax from SBCA	3,500,000	1,200,000	3,500,000	2,678,116
RA-9	Share of Special Grant from Sindh Govt	100,000,000		10,000,000	
RA-10	Receivable amount from F.B.R	13,500,000	81,201,000		
	Total:-	117,000,000	82,405,000	44,500,000	2,678,116
	RA Grand Total :-	4,265,628,000	3,091,958,661	6,801,027,025	2,981,166,150



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Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
RA-11	Grants from Competitive Livable City of Karachi (CLICK) Scheme wise for the Rehabilitation / Improvement of Road and Drainage System in DMC (Central)				
i	Schme wise Bi-Furcation of Minimum conditions Grant for the year 2020-21	155,000,000			
ii	Schme wise Bifurcation of Covid-19 emergency Grant for the year 2020-21	565,000,000			
iii	Click Project for the year 2021-2022	781,000,000			
Total Amount:		1,501,000,000	-	-	-



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Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
RB-1	<u>Administration Department</u> Income from Transfer of Immovable Property	300,000,000	200,000,000	120,000,000	115065757
RB-2	Income from Municipal Service Tax including Hospital, Shops, Bank, Petrol Pump, CNG Station, Priavate Health Club, Marriage Hall	600,000,000	3,000,000	4,000,000	3,209,400
RB-3	Income from Advertisement Tax				
i	Shop Board				
ii	Sun Shad				
iii	Bill Board				
iv	Hording Board	100,000,000	21,010,000	50,000,000	23,941,361
v	Stemmer				
vi	Other				
RB-4	Income from Trade Lances etc	100,000,000	13,000,000	30,000,000	16,429,330
RB-5	Income from Building Martial Charge / Fee	30,000,000	3,600,000	15,000,000	12,027,315
RB-6	Income from DMCs Building / Post Office Fee	-	1,000	100,000	
RB-7	Income from Industrial Exhibition and different shows Fee / Tax	-	1,000	500,000	
RB-8	Income from Tent Fee	300,000	250,000	300,000	200,000
RB-9	Income from Bachat Bazar Fee	500,000	250,000	2,500,000	1,372,500
RB-10	Income of Generator for Land Utilization Fee	5,000,000	4,000,000	3,000,000	2,484,000
RB-11	Income from Mobile Tower through Franchise	-	1,000	500,000	
RB-12	Income from Land Encroachment / Penalty	-	1,000	100,000	



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RB-13	Income from Private Marriage Hall Fee	-	1,000	2,500,000	57,500
RB-14	Income from Charged Parking Fees	35,000,000	4,700,000	15,000,000	7,462,312
RB-15	Unforeseen Income	5,000,000	1,000	1,000	
RB-16	Income from Member Ship Fee in Libraries / Building Rent	100,000	1,000	100,000	
RB-17	Providing of Land against of (BOT) North Nazimabad Fee	-	1,000	200,000	
RB-18	Income from Private Water Filter Plant Fee	1,200,000	1,000,000	1,100,000	1,037,402
	RB Total:-	1,177,100,000	250,818,000	244,901,000	183,286,877
RC-1	Enlistment Fee / Renewal Fee		1,000	300,000	
	Total:-	-	1,000	300,000	-
RC-3	Income from Sale of Tender				
	Building & Roads		100,000	1,000,000	420,700
	Mechanical & Electrical		10,000	200,000	139,200
	Parks		100,000	400,000	289,200
	Administration & Store	1,000,000	500,000	100,000	16,800
	Sanitation		100,000	800,000	635,500
	Medical		1,000	100,000	
	Total:-	1,000,000	811,000	2,600,000	1,501,400
	RC Total:-	1,000,000	812,000	2,900,000	1,501,400



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Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
	<u>Parks Department</u>				
RD-1	Income of Nursery by selling of plant / seed	-	1,000	300,000	
RD-2	Income from Parks / Play Ground	22,500,000	500,000	10,000,000	6,135,500
RD-3	Income from Nursery, Health Club, Marriage Hall, Communitate Centre and Gymnasium	10,000,000	2,000,000	2,000,000	1,468,000
RD-4	Income from Private Nursery and ST Lease Fee	500,000	1,000	500,000	
RD-5	Income from Arrangement of Flower Show	-	1,000	200,000	
RD-6	Income from players member ship Fee	-	1,000	200,000	
RD-7	Income Arrangement Training / Course in Gardening	-	1,000	100,000	
RD-8	Income from Entertainment Fee	-	1,000	100,000	
RD-9	Income from Hydrant / Boring charges / Fees	-	1,000	100,000	-
	Total RD:-	33,000,000	2,507,000	13,500,000	7,603,500
RD-10	<u>Sport & Culture</u>				
	Income from Miscellaneous / Ground Charges Fees	-	100,000	1,500,000	
	Income from Gymnasium / Gymkhana Charges	-	1,000	1,000,000	
	Income from Sport Complex Chages	-	1,000	1,000,000	
	Income from Mini Zoo	2,000,000	1,000	1,000,000	
	Income from Fitness Centre & Community Centre	-	1,000	500,000	
	Total:-	2,000,000	104,000	5,000,000	-
	RD Grand Total :-	35,000,000	2,611,000	18,500,000	7,603,500



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RE-1	Income from vehicle and Asphalt plant in DMC	-	1,000	100,000	
RE-2	Rent from road Roller & Plant Charges	-	1,000	100,000	
	Total RE:-	-	2,000	200,000	-
RF-1	<u>Miscellaneous</u> Profit from PLS Account	-	1,000	100,000	-
RF-2	Income from penalties on delay in completion of works	100,000	1,000	588,000	-
RF-3	Income from selling and News papers	-	1,000	50,000	-
RF-4	Income of unserviceable items	50,000	1,000	50,000	-
RF-5	Miscellaneous Income	86,050,000	68,000,000	20,000,000	12,049,121
RF-6	Income from Insurance Scheme	-	1,000	50,000	-
RF-7	Forfeited deposit Amount	100,000	1,000	500,000	-
RF-8	Penalty Violation of Municipal Rule	500,000	1,000	500,000	-
RF-9	Security Deposite	-	1,000	500,000	680,000
	Total Amount RF:-	86,800,000	68,008,000	22,338,000	12,729,121



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Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
RG-1	<u>Sanitation</u> Recovery of salaries / Overtime of Employees from Solid Waste Contractor	-	1,000	100,000	-
RG-2	Income from Public Toilet	100,000	1,000	100,000	-
	Total Amount RG:-	100,000	2,000	200,000	-
R-H-1	Income from OPD Dispensaries charges in DMC Central	1,000,000	700,000	1,000,000	679,908
	Total Amount RH:-	1,000,000	700,000	1,000,000	679,908
	Grand Total RB and RH:-	1,301,000,000	322,953,000	290,039,000	205,800,806
RI-1	<u>Road Cutting Charges</u> Deposit of Road cutting charges through T&T, SSGC & K. Electric	200,000,000	132,000,000	170,000,000	136,481,615
RI-2	Deposit 16% charges from receivable Road Cutting	-	1,000	500,000	-
RI-3	Minor road Cutting Income	-	1,000	800,000	-
	RI Total :-	200,000,000	132,002,000	171,300,000	136,481,615



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Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
	<u>Book Adjustment</u>				
RJ-1	Recovery from Salary & Contractors bill	15,000,000	15,000,000	10,000,000	16,967,919
RJ-2	Recovery of Employees Loan against Construction of Home	-	1,000	500,000	-
RJ-3	Recovery of House Building Loan	2,500,000	2,500,000	2,500,000	2,491,137
RJ-4	Recovery of Conveyance Loan	150,000	150,000	100,000	743,712
RJ-5	Salary Adjustment (Pension, Provident Fund, Group Insurance etc).	-	260,000,000	715,600,000	647,823,478
Total Amount RJ:		17,650,000	277,651,000	728,700,000	668,026,246
Grand Total RA to RJ:-		7,285,278,000	3,824,564,661	7,991,066,025	3,991,474,817



District Municipal Corporation (Central)

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Deposit Account

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
DA-1	Security Deposit	10,000,000	1,000	500,000	680,000
DA-2	<u>Accounts of Salaries</u>				
i	Pension Fund, Gratuity Fund	650,000,000	-	-	-
ii	Provident Funds	70,000,000	-	-	-
iii	Group Insurance	13,500,000	-	-	-
			-	-	-
Total Amount:		743,500,000	1,000	500,000	680,000



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Summary of Contingency

Major/Minor Detailed Head	Description	Budget Allocation	Revised Budget	Budget Allocation	Actuals of Last Year
		2021-2022	2020-2021	2020-2021	2019-2020
C-1	Administrator Secretariat	900,000	402,000	2,240,000	1,447,650
C-2	Vice Chairman Secretariat	-	188,000	1,010,000	796,870
C-3	Council Secretariat	550,000	9,000	6,810,000	-
C-4	Municipal Commissioner Secretariat	760,000	523,000	910,000	399,310
C-5	(Admin)Municipal Regulation	15,850,000	3,907,000	25,300,000	488,059
C-5-(1)	Computer Section / I.T	650,000	3,000	250,000	209,775
C-5-(2)	Information	2,490,000	487,000	3,820,000	1,058,509
C-5-(3)	Disaster	1,350,000	5,000	1,850,000	65,000
C-6	Libraries	955,000	134,000	1,660,000	398,273
C-8	(Advertisement)Local Tax	410,000	5,000	450,000	-
C-10	Law	2,890,000	2,706,000	3,510,000	-
C-11	(Accounts)Finance	3,100,000	1,508,000	4,070,000	771,047
C-11-(1)	Store & Purchase	80,000	4,000	210,000	-
C-11-(2)	Audit Expenses	560,000	3,000	150,000	-
C-12	Education	1,520,000	15,000	4,650,000	40,000
C-13	(Garden)Parks	1,880,000	7,000	4,550,000	-
C-13-(1)	(Planning)Sport & Culture	370,000	6,000	950,000	-
C-14	Engineering	4,410,000	6,000	2,500,000	-
C-14-(1)	(Engineering)B&R	720,000	15,000	1,150,000	36,080
C-15	M&E	2,620,000	7,000	3,200,000	-
C-16	Sanitation	304,710,000	146,212,000	480,650,000	220,090,586
C-17	Medical	4,430,000	30,000	7,500,000	204,670
C-18	Miscellaneous	85,510,000	18,533,000	42,900,000	3,546,208
Contingency Grand Total:-		436,715,000	174,715,000	600,290,000	229,552,037



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Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-1	Administration (Administrator Secretariat)				
	Honoraria	100,000	80,000	500,000	560,000
i	Uniform	100,000	1,000	300,000	-
ii	Printing Stationery	100,000	100,000	500,000	80,395
iii	Unprinting Stationery	200,000	100,000	300,000	279,105
iv	Office Expenses	300,000	120,000	500,000	528,150
v	Entertainment Expenses	100,000	1,000	140,000	-
	Total:-	900,000	402,000	2,240,000	1,447,650
C-2	<u>Administration</u> <u>(Vice Chairman Secretariat)</u>				
i	Honoraria Vice Chairman	-	60,000	400,000	420,000
ii	Printing Stationery	-	1,000	100,000	-
iii	Unprinting Stationery	-	1,000	100,000	-
iv	Office Expenses	-	125,000	400,000	376,870
v	Guest Entertainment Expenses	-	1,000	10,000	-
	:Total:-	-	188,000	1,010,000	796,870



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Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-3	<u>Council Section</u>				
i	Uniform	10,000	1,000	10,000	-
ii	Printing Stationery	100,000	1,000	300,000	-
iii	Unprinting Stationery	100,000	1,000	300,000	-
iv	Office Expenses	250,000	1,000	250,000	-
v	Publication of Resolution Books	50,000	1,000	100,000	-
vi	Attendance Allowance for Member of Council	10,000	1,000	5,100,000	-
vii	Expenses on Council Meeting of Monitoring Teams	10,000	1,000	600,000	-
viii	Honoraria of Council Member and there Arrear	-	-	-	-
ix	Expenses Entertainment Council Secretariat	10,000	1,000	50,000	-
x	Payment of Training Course and Travelling Allowance	10,000	1,000	100,000	-
	Total:-	550,000	9,000	6,810,000	-



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Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-4	<u>Administration Department</u> (Municipal Commissioner Secretariat)				
i	Uniform	50,000	1,000	100,000	-
ii	Printing Stationery	200,000	200,000	200,000	99910
iii	Unprinting Stationery	200,000	200,000	200,000	-
iv	Office Expenses	300,000	120,000	350,000	299,400
v	Postal Telegraph Expenses	10,000	1,000	10,000	-
vi	Entertainment of Guest Expenses	-	1,000	50,000	-
	Total:-	760,000	523,000	910,000	399,310
C-5	<u>Administration Department</u>				
i	Uniform	50,000	1,000	100,000	-
ii	Printing Stationery	200,000	1,000	300,000	-
iii	Unprinting Stationery	200,000	1,000	200,000	-
iv	Office Expenses	100,000	1,000	100,000	-
v	Petrol, Oil, Lubricant Expenses	12,000,000	2,500,000	20,000,000	-
vi	Telephone Expenses / Internet i/c Porlat System	1,300,000	800,000	700,000	488,059
vii	Miscellaneous Event & Camp Office Expense	500,000	600,000	1,000,000	-
viii	Purchase of Computer Accessories / Stationery Expense	200,000	1,000	300,000	-



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C-5					
ix	Unforeseen Expense	1,000,000	1,000	2,000,000	-
x	Election Expense	300,000	1,000	600,000	-
	Total:-	15,850,000	3,907,000	25,300,000	488,059
C-5-1	<u>Computer Section / I.T</u>				
i	Purchase of Computer Stationery / Printed Stationery	300,000	1,000	100,000	99,900
ii	Unprinting Stationery	300,000	1,000	100,000	99,910
iii	Office Expenses	50,000	1,000	50,000	9,965
	Total:-	650,000	3,000	250,000	209,775
C-5-2	<u>Information Department</u>				
i	Uniform	10,000	1,000	10,000	-
ii	Printing Stationery	100,000	1,000	100,000	81,965
iii	Unprinting Stationery	100,000	1,000	100,000	97,000
iv	Office Expense	120,000	1,000	200,000	79,975
v	Publication of Advertisement Charges	1,000,000	180,000	2,000,000	151,916
vi	Publication of DMC Achievement through Magazine News Audio Video and other sources	300,000	300,000	500,000	178,000



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C-5-2					
vii	Purchase of Photographer Films with Rolls / Digital Camera	50,000	1,000	100,000	-
viii	Press Club & other Fees & Donation	10,000	1,000	10,000	-
ix	Purchase of Newspaper and Magazine	800,000	1,000	800,000	469,653
	Total:-	2,490,000	487,000	3,820,000	1,058,509
C-5-3	<u>Disaster Department</u>				
i	Uniform	50,000	1,000	50,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Office Expense	100,000	1,000	100,000	-
v	Expense for emergency use	1,000,000	1,000	1,500,000	65,000
	Total:-	1,350,000	5,000	1,850,000	65,000



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Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-6	<u>Library Department</u>				
i	Uniform	10,000	1,000	50,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Office / Other Expense	100,000	1,000	100,000	-
v	Supply of News Paper / Magazine for Library of DMC	500,000	125,000	1,000,000	398,273
vi	Expense of Book Binding for Libraries	10,000	1,000	10,000	-
vii	Expense Telephone and Internet bill	10,000	1,000	50,000	-
viii	Expense of Termite Control	25,000	1,000	50,000	-
ix	Cultural Activity and Book Exhibition	100,000	1,000	100,000	-
x	Purchase of New Books for Library	-	1,000	100,000	-
	Total:-	955,000	134,000	1,660,000	398,273



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C-8	<u>Advertisement Department</u>				
i	Uniform	10,000	1,000	50,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Gas Cutter Charges	100,000	1,000	100,000	-
v	Removal of Illegal Shade Expense	100,000	1,000	100,000	-
	Total:-	410,000	5,000	450,000	-
C-10	<u>Law Department</u>				
i	Uniform	10,000	1,000	50,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Payment of Private Lawyer and Court Fee	2,500,000	2,700,000	3,000,000	-
v	Office Expenses	120,000	1,000	200,000	-
vi	Postal Expenses	50,000	1,000	50,000	-
vii	Purchase of Law Books	10,000	1,000	10,000	-
	Total:-	2,890,000	2,706,000	3,510,000	-



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C-11	<u>Finance Department</u>				
i	Uniform	10,000	1,000	50,000	-
ii	Printing Stationery	400,000	100,000	500,000	199,500
iii	Unprinting Stationery	400,000	1,000	500,000	98,500
iv	Office Expenses	120,000	1,000	300,000	109,870
v	Purchase of Book	20,000	1,000	20,000	-
vi	Book Binding Expense etc	50,000	1,000	50,000	-
vii	Printing of Budget Book and other Expense	300,000	1,000	500,000	344,975
viii	Excise Duty for Cheque	200,000	200,000	300,000	18,202
ix	Purchase of Computer Stationery	300,000	1,000	300,000	-
x	Honoraria / Bones by Preparation of Budget	1,000,000	1,200,000	1,500,000	-
xi	Training Fee by Employee	300,000	1,000	50,000	-
	Total:-	3,100,000	1,508,000	4,070,000	771,047



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Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-11-1	<u>Purchase and Store</u>				
i	Uniform	10,000	1,000	10,000	-
ii	Printing Stationery	10,000	1,000	50,000	-
iii	Unprinting Stationery	10,000	1,000	50,000	-
iv	Miscellaneous Store Expenses	50,000	1,000	100,000	-
	Total:-	80,000	4,000	210,000	-
C-11-2	<u>Audit Expenses</u>				
i	Audit Fee	500,000	1,000	50,000	-
ii	Local Government Board Fee	10,000	1,000	50,000	-
iii	Tando Jam Academy / Expense	50,000	1,000	50,000	-
	Total:-	560,000	3,000	150,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-12	<u>Education Department</u>				
i	Uniform	10,000	1,000	100,000	-
ii	Printing Stationery	100,000	1,000	600,000	-
iii	Unprinting Stationery	100,000	1,000	600,000	-
iv	Office Expenses	100,000	1,000	200,000	20,000
v	Payment of Telephone Bills	50,000	1,000	50,000	-
vi	Annual Programme Ceremony of Sport Festival Expenses	100,000	1,000	600,000	-
vii	Medical Aid Expenses for School	100,000	1,000	100,000	-
viii	Rent of School Buildings	10,000	1,000	200,000	-
ix	Printing Annual Exam paper expenses	100,000	1,000	800,000	-
x	Annual Ceremony to the student successful passed in the Exam with High distinction awarded Gold medal expenses and other Prizes	100,000	1,000	500,000	-
xi	Student Scholarship Expenses	100,000	1,000	500,000	-
xii	Promotion of Islamic Education Expenses	50,000	1,000	50,000	-
xiii	Teacher Training and Consultancy Expenses	50,000	1,000	100,000	20,000
xiv	Payment of Electric Bills	500,000	1,000	50,000	-
xv	Cleaning of Under Ground Tank and Overhead Tank	50,000	1,000	200,000	-
	Total:-	1,520,000	15,000	4,650,000	40,000



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-13	<u>Parks Department</u>				
i	Uniform	10,000	1,000	100,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Miscellaneous Office Expenses	120,000	1,000	200,000	-
v	Purchase of Article for Parks and Playground	1,000,000	1,000	2,000,000	-
vi	Purchase of Soap and Duster etc	50,000	1,000	50,000	-
vii	Expense of Flower show and other Festivals	500,000	1,000	2,000,000	-
	Total:-	1,880,000	7,000	4,550,000	-
C-13-1	<u>Sport & Culture Department (Former Planning)</u>				
i	Uniform	10,000	1,000	50,000	-
ii	Repairing of Office Furniture	50,000	1,000	100,000	-
iii	Printing Stationery	50,000	1,000	100,000	-
iv	Unprinting Stationery	50,000	1,000	100,000	-
v	Miscellaneous Office Expenses	10,000	1,000	100,000	-
vi	Formation of Team for Sports Expenses	200,000	1,000	500,000	-
	Total:-	370,000	6,000	950,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-14	<u>Engineering Department</u> <u>(Superintendent Engineer)</u>				
i	Uniform	10,000	1,000	100,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Expenses for hiring machinery with accessories and digging of trenches on Emergency basis on the Eve of Eid ul Azha	4,000,000	1,000	2,000,000	-
v	Miscellaneous Office Expenses	100,000	1,000	100,000	-
vi	Cleaning of Water Tank in DMC Building Expenses	100,000	1,000	100,000	-
	Total:-	4,410,000	6,000	2,500,000	-
C-14-1	<u>B&R Department</u>				
i	Uniform	10,000	1,000	100,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Miscellaneous Office Expenses	200,000	1,000	200,000	-
v	Purchase of Sop & Duster	10,000	1,000	50,000	-
vi	Gas Bill Expenses	300,000	10,000	600,000	36,080
	Total:-	720,000	15,000	1,150,000	36,080



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-15	<u>Mechanical & Electrical</u>				
i	Uniform	20,000	1,000	300,000	-
ii	Printing Stationery	100,000	1,000	200,000	-
iii	Unprinting Stationery	100,000	1,000	200,000	-
iv	Miscellaneous Office Expenses	200,000	1,000	200,000	-
v	Purchase of Sop & Duster	100,000	1,000	200,000	-
vi	Light Illumination of National / Religious occasion expenses	2,000,000	1,000	2,000,000	-
vii	Payment of Tax Insurance vehicle of DMC	100,000	1,000	100,000	-
	Total:-	2,620,000	7,000	3,200,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-16	<u>Sanitation</u>				
i	Uniform	100,000	1,000	1,000,000	-
ii	Printing Stationery	100,000	1,000	200,000	-
iii	Unprinting Stationery	100,000	1,000	200,000	-
iv	Miscellaneous Office Expenses	100,000	1,000	100,000	-
v	Purchase of Miscellaneous Store Items	600,000	1,000	1,500,000	-
vi	Purchase of Insecticide Medicine and Purchase of pump etc	500,000	1,000	500,000	-
vii	Diesel, Oil, Lubricant etc	190,000,000	130,000,000	300,000,000	109,676,279
viii	Anti-Pye-dog Campaign Expense	1,500,000	1,200,000	1,200,000	782,000
ix	Health Education Programme Expenses	10,000	1,000	50,000	-
x	Honoraria / Expense Lifting of Offals Eid ul Azha	40,000,000	1,000	70,000,000	48,249,700
xi	Liabilities of Previous Year Expense Lifting of Offals Eid ul Azha expenses	15,000,000	1,000	15,000,000	1,981,340
xii	Soap & Duster Expenses	100,000	1,000	300,000	-
xiii	Subside the environment pollution expenses	100,000	1,000	100,000	-
xiv	Cleaning of Garbage from Private Contractor Expenses	56,000,000	15,000,000	90,000,000	59,401,267
xv	Purchase of Lime Powder	500,000	1,000	500,000	-
	Total:-	304,710,000	146,212,000	480,650,000	220,090,586



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major /Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-17	<u>Medical Department</u>				
i	Uniform	10,000	1,000	200,000	-
ii	Printing Stationery	100,000	1,000	100,000	-
iii	Unprinting Stationery	100,000	1,000	100,000	-
iv	Office Expenses	120,000	20,000	300,000	39,920
v	Purchase of Chemical and X-Ray Film for Laboratory	300,000	1,000	300,000	-
vi	Supply of Oxygen Gas	300,000	1,000	300,000	-
vii	Supply of Medicine for Dispensary, Maternity Home and Others	3,000,000	1,000	5,000,000	-
viii	Supply of Medicine at Homeopath Dispensary	200,000	1,000	500,000	164,750
ix	Purchase of Soap & Duster Expenses	100,000	1,000	100,000	-
x	Supply of Foods for Patient	100,000	1,000	500,000	-
xi	Cleaning of cloths and other Expenses	100,000	1,000	100,000	-
	Total:-	4,430,000	30,000	7,500,000	204,670



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Contingency

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
C-18	<u>Miscellaneous</u>				
i	Travel Allowance (T-A) Expenses	500,000	25,000	500,000	78,510
ii	House Building Loan	100,000	1,000	100,000	-
iii	Medical Re-Imbursement / Health Insurance	10,000,000	3,500,000	5,000,000	617,698
iv	Honoraria of employees etc	1,000,000	1,000	2,000,000	-
v	Financial Assistant & payment to the deceased died during his Service	70,000,000	15,000,000	30,000,000	2,850,000
vi	Sport Event, Coach and Player Fees etc	200,000	1,000	1,000,000	-
vii	Conveyance Loan to DMC Employee	10,000	1,000	100,000	-
viii	Campaign to avoid from Pollution expenses	500,000	1,000	500,000	-
ix	Expense to Avoid Natural Disaster	2,500,000	1,000	2,500,000	-
x	Performing Hajj through Balloting to the employee of DMC (C) and Non-Muslim Pilgrim expenses	200,000	1,000	200,000	-
xi	Welfare, Creative Work, Scholarship other expenses	500,000	1,000	1,000,000	-
	Total:-	85,510,000	18,533,000	42,900,000	3,546,208
	Contingency Grand Total :-	436,715,000	174,715,000	600,290,000	229,552,037



District Municipal Corporation (Central)
Budget Estimates for the Year 2021-2022
Schedule of Repair & Maintenance

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
RM-3	Council	150,000	2,000	200,000	-
RM-5	Administration	1,400,000	5,000	2,800,000	386,390
RM-6	Libraries	50,000	1,000	50,000	-
RM-8	Information	150,000	3,000	150,000	-
RM-11	Finance	305,000	4,000	305,000	38,445
RM-12	Education	800,000	5,000	1,100,000	-
RM-13	Parks	600,000	3,000	800,000	-
RM-14	Superintendent Engineer	1,050,000	3,000	1,600,000	-
RM-15	Mechanical & Electrical	5,550,000	502,000	11,050,000	-
RM-16	Sanitation	700,000	2,000	700,000	-
RM-17	Medical	600,000	3,000	1,100,000	-
Repair / Maintenance Grand Total:-		11,355,000	533,000	19,855,000	424,835



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Repair & Maintenance

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
RM-3	<u>Council Secretariat</u>				
a	Repair & Maintenance of Vehicle & Spare Parts	100,000	1,000	100,000	-
b	Repair Maintenance of Computer / Printer and other Machines	50,000	1,000	100,000	-
	Total:-	150,000	2,000	200,000	-
RM-5	<u>Administration</u>				
a	Repair & Maintenance of Office Furniture and other Item	100,000	1,000	100,000	-
b	Repair & Maintenance of Vehicle	500,000	1,000	500,000	386,390
c	Repair & Maintenance of Photo state Machine, Air Condition and other Expense of DMC	200,000	1,000	200,000	-
d-i	Repair & Maintenance of Software and Website	300,000	1,000	500,000	-
d-ii	Repair & Maintenance of Command and Control System	300,000	1,000	1,500,000	-
	Total:-	1,400,000	5,000	2,800,000	386,390
RM-6	<u>Library</u>				
a	Repair & Maintenance of Furniture, Computer other Accessories	50,000	1,000	50,000	-
	Total:-	50,000	1,000	50,000	-
RM-8	<u>Information</u>				
a	Repair Maintenance of Vehicle	50,000	1,000	50,000	-
b	Repair & Maintenance of Furniture	50,000	1,000	50,000	-
c	Repair & Maintenance of Computer other Office Equipment	50,000	1,000	50,000	-
	Total:-	150,000	3,000	150,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Repair & Maintenance

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
RM-11	<u>Finance Department</u>				
a	Repair & Maintenance of Furniture, Other Equipment	100,000	1,000	100,000	-
b	Repair & Maintenance Photo State Machine Other Equipment	5,000	1,000	5,000	-
c	Repair & Maintenance of Vehicles	100,000	1,000	100,000	38,445
d	Repair & Maintenance of Computer and Printer	100,000	1,000	100,000	-
	Total:-	305,000	4,000	305,000	38,445
RM-12	<u>Education</u>				
a	Repair & Maintenance Vehicles and spare Parts	100,000	1,000	100,000	-
b	Repair & Maintenance of School Furnitures	200,000	1,000	200,000	-
c	Repair & Maintenance Computer / Printer other Equipment	200,000	1,000	200,000	-
d	Repair & Maintenance Electric Motor and Water Lines	200,000	1,000	500,000	-
e	Repair & Maintenance Stich Machine for Industrial Home	100,000	1,000	100,000	-
	Total:-	800,000	5,000	1,100,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Repair & Maintenance

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
RM-13	<u>Parks Department</u>				
a	Repair & Maintenance Lawn Mover Machine	200,000	1,000	200,000	-
b	Repair & Maintenance of Vehicle and spare Parts	200,000	1,000	300,000	-
c	Repair & Maintenance Computer / Furniture and other accessories	200,000	1,000	300,000	-
	Total:-	600,000	3,000	800,000	-
RM-14	<u>Superintendent Engineer</u>				
a	Repair & Maintenance Photo State Machine, Office Furniture and other accessories	50,000	1,000	100,000	-
b	Repair & Maintenance of Vehicle, Spare Parts of B&R, M&E department	500,000	1,000	1,000,000	-
c	Removal of Sologon from Building and street expenses	500,000	1,000	500,000	-
	Total :-	1,050,000	3,000	1,600,000	-
RM-15	<u>Mechanical & Electrical</u>				
a	Repair & Maintenance of D-Water Pump, Electric Motor	500,000	1,000	1,000,000	-
b	Repair & Maintenance of Fabrication, Compactor, Heavy Vehicles of Parks, M&E, B&R and Sanitation	5,000,000	500,000	10,000,000	-
c	Repair & Maintenance of Water Chiller	50,000	1,000	50,000	-
	Total:-	5,550,000	502,000	11,050,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Repair & Maintenance

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
RM-16	<u>Sanitation</u>				
a	Repair & Maintenance of Computer, Furniture and others accessories	200,000	1,000	200,000	-
b	Repair & Maintenance of Vehicle, Spear Parts	500,000	1,000	500,000	-
	Total:-	700,000	2,000	700,000	-
RM-17	<u>Medical</u>				
a	Repair & Maintenance of Embulance and Vehicle, Spear Parts	200,000	1,000	500,000	-
b	Repair & Maintenance of Computer, Furniture and others	200,000	1,000	300,000	-
c	Repair & Maintenance of Electrical, Mechanical and Surgical Items	200,000	1,000	300,000	-
	Total:-	600,000	3,000	1,100,000	-
	Repair / Maintnace Amount:-	11,355,000	533,000	19,855,000	424,835



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

SUMMARY

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-1	Construction / Improvement / Cleaning Rain Nallah / Storm Water Drains etc.	31,000,000	6,000,000	50,000,000	9,133,919
DM-2-(a) to DM-2-(d)	Maintenance / Improvement of Internal road / Link road / Street / painting of Grill on Footpath.	184,000,000	3,001,000	187,500,000	4,793,336
DM-2-(e) to DM-2-(f)	Improvement / Maintenance of Main road and Footpath ,including Purchase of i/c Store ,taar coal, Crush and Rorey Zinc Oxide	16,000,000	1,000,000	50,000,000	1,721,397
DM-2-(g)	Providing / Installation of Asphalt Plant	100,000	-	500,000	-
DM-3	Sanitation	-	-	60,000,000	-
DM-4	Mechanical & Electrical	12,500,000	504,000	49,516,000	2,412,931
DM-5	Parks and Sport Culture	55,200,000	4,000,000	36,700,000	3,351,632
DM-6	Improvement / Maintenance against road Cutting Charges and 2% for the MNA Scheme from PWD	-	-	70,000,000	-
DM-7	Repair of Trenches	200,000,000	-	-	-
Total Amount:-		498,800,000	14,505,000	504,216,000	21,413,215



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-1	Construction / Improvement of Storm Water Drains and it Roof etc in DMC				
a	Liaquatabad	16,000,000	-	25,000,000	
i	North Nazimabad				
ii	Gulberg				
iii	New Karachi				
iv					
b	Cleaning of Rain Nallah / Strom Water Drain in DMC				
i	Liaquatabad	15,000,000	6,000,000	25,000,000	9,133,919
ii	North Nazimabad				
iii	Gulberg				
iv	New Karachi				
	Total:-	31,000,000	6,000,000	50,000,000	9,133,919



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-2	Maintenance / Improvement of road in DMC				
a	Liaquatabad Zone		-	22,500,000	-
i	North Nazimabad Zone	79,000,000	-	22,500,000	-
ii	Gulberg Zone		-	22,500,000	-
iii	New Karachi Zone		-	22,500,000	-
iv	Total:-	79,000,000	-	90,000,000	-
b	Maintenance / Improvement of Internal road / Link Road				
i	Liaquatabad Zone		-	22,500,000	
ii	North Nazimabad Zone	100,000,000	3,000,000	22,500,000	3,699,207
iii	Gulberg Zone		-	22,500,000	
iv	New Karachi Zone		-	22,500,000	1,094,129
	Total:-	100,000,000	3,000,000	90,000,000	4,793,336
c	Painting of Grill on Footpath along Major road / internal road and Maintenance Refaxing of Name plate in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	2,500,000	-	2,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	2,500,000	-	2,500,000	-
d	Improvement / Maintenance of Road / Street on Minority Area in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	2,500,000	1,000	5,000,000	
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	2,500,000	1,000	5,000,000	-
	DM-2-a to DM-2-d Total:-	184,000,000	3,001,000	187,500,000	4,793,336



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-2	Improvement / Maintenance of Main Road and Footpath including Purchase of i/c Store Taar Coal, crush and Rorey				
e					
i	Liaquatabad Zone	8,000,000	-	20,000,000	497319
ii	North Nazimabad Zone				
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	8,000,000	-	20,000,000	497,319
f	Improvement / Main of C.C Street / Back Lane i/c painting of Footpath Zinc Oxide etc				
i	Liaquatabad Zone	8,000,000	1,000,000	30,000,000	1,224,078
ii	North Nazimabad Zone				
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	8,000,000	1,000,000	30,000,000	1,224,078
	DM-2-e to DM-2-f Total:-	16,000,000	1,000,000	50,000,000	1,721,397
g	Providing / Installation of Asphalt Plant at District Central				
i	Liaquatabad Zone	100,000	-	500,000	-
ii	North Nazimabad Zone				
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	100,000	-	500,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-3	<u>Sanitation</u>				
a	Cleaning Campaign Removal of Garbage from Back Lane in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	-	-	30,000,000	
iii	Gulberg Zone				
iv	New Karachi Zone				
b	Disposal of Garbage through Private Contractor				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	-	-	30,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	-	-	60,000,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-4	<u>Mechanical & Electrical</u>				
a	Maintenance of Telephone Exchange i/c other accessory				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	300,000	-	300,000	50,000
iv	New Karachi Zone				
b	Improvement / Maintenance of electric work in Main DMC Office i/c accessories				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	1,000,000	-
iv	New Karachi Zone				
c	Improvement of Street Light on Main road, Internal Street in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	7,000,000	300,000	30,116,000	1,363,692
iv	New Karachi Zone				
d	Improvement of Street Light on Minority Area i/c Supply of Electrical Accessories				
i	Liaquatabad Zone		1,000	500,000	
ii	North Nazimabad Zone		1,000	500,000	
iii	Gulberg Zone	500,000	1,000	500,000	
iv	New Karachi Zone		1,000	500,000	
e	Improvement of Light in Community Centre, Library i/c electrical Article / Accessories				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	2,000,000	999239
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-4					
f	Supply of D. Watering Pump / Sewerage pipe i/c accessories for Rain Emergency				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	2,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
g	Refabricating of Vehicles Body				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	2,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
h	Instllation / maintenance of Lift at Main Head Office				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	1,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
i	Removal of Poles from Roads / footpath i/c replacement of Electric Cable in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	100,000	-	600,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
j	Painting of Poles on Main Road / footpath in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	100,000	-	1,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-4	k i ii iii iv				
	Repair / Maintenance of Light in Parks / Playground i/c electrical works				
	Liaquatabad Zone				
	North Nazimabad Zone	1,500,000	200,000	6,000,000	-
	Gulberg Zone				
	New Karachi Zone				
	Total:-	12,500,000	504,000	49,516,000	2,412,931



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-5	<u>Parks</u>				
a	Improvement / Maintenance of Parks / Playground in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	30,000,000	-	5,000,000	-
iv	New Karachi Zone				
b	Improvement / Maintenance of Nursery				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	6,000,000	-	3,000,000	-
iv	New Karachi Zone				
c	Improvement / Plantation Road, Central Island Footpath Installation of Name Board etc				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	5,000,000	-	3,000,000	-
iv	New Karachi Zone				
d	Providing Seed & Plant for Nurseries i/c Pesticides				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	1,000,000	-
iv	New Karachi Zone				
e	Improvement / Maintenance of Fountain in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	200,000	-	200,000	-
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-5	Repair / Maintenance of Motor Pump in Parks, Playground, Gymnasium etc				
	i Liaquatabad Zone				
	ii North Nazimabad Zone				
	iii Gulberg Zone	1,000,000	-	1,000,000	-
	iv New Karachi Zone				
	Improvement / Maintenance of Pavilion, Community Centre and Sport Complex DMC				
	i Liaquatabad Zone	500,000			
	ii North Nazimabad Zone	500,000			
	iii Gulberg Zone	500,000	2,000,000	3,000,000	-
	iv New Karachi Zone	500,000			
	h Digging / Clearing of well and Boring in Park / Playground i/c Treatment plant				
	i Liaquatabad Zone				
ii North Nazimabad Zone					
iii Gulberg Zone	2,000,000	-	2,500,000	-	
iv New Karachi Zone					
i Supply of Sweet Earth for Park Central Island, Green Belt in DMC					
i Liaquatabad Zone					
ii North Nazimabad Zone					
iii Gulberg Zone	1,000,000	-	3,000,000	-	
iv New Karachi Zone					
j Supply of Cowdung manure for Parks / Playground Island, Green Belt round about DMC					
i Liaquatabad Zone					
ii North Nazimabad Zone					
iii Gulberg Zone	1,000,000	-	3,000,000	-	
iv New Karachi Zone					



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-5					
k	Supply of Earthen pots and Pots and politeness bags in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	1,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	49,200,000	2,000,000	26,200,000	-
DM-5-1	Sport & Culture				
a	Improvement / Maintenance in gymnasium and Gymkhana	1,000,000	-	2,000,000	-
b	Improvement / Maintenance of Sport Complex	1,000,000	2,000,000	2,000,000	-
c	Improvement / Maintenance of Mini Zoo	1,000,000	-	2,000,000	-
d	Improvement / Maintenance of Fitness Centre	1,000,000	-	2,000,000	-
e	Improvement / Maintenance of Community Centre	1,000,000	-	2,000,000	3,351,632
f	Improvement / Maintenance of Swimming Pool	1,000,000	-	500,000	-
	Total:-	6,000,000	2,000,000	10,500,000	3,351,632
	Parks Grand Total:-	55,200,000	4,000,000	36,700,000	3,351,632



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Development Work (Repair & Maintenance)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DM-6	2% for the MNA Scheme from PWD of Maintenance				
a	Liaquatabad Zone				
i	North Nazimabad Zone		-	10,000,000	-
ii	Gulberg Zone				
iii	New Karachi Zone				
iv					
	Improvement / Maintenance against Road Cutting Charges				
b	Received from party for Repair from K-Electric S.S.G.C, P.T.C.L (SW&SB)				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	-	-	60,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	-	-	70,000,000	-
DM-7	Repair of Trenches	200,000,000			
	Total:-	200,000,000	-	-	-
	DM Grand Total:-	498,800,000	14,505,000	504,216,000	21,413,215



District Municipal Corporation (Central)
Budget Estimates for the Year 2021-2022
Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Proposed Budget 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-1 to DN 3 (C)	Building & Roads / Ongoing / Liabilities	237,000,000	204,832,661	794,000,000	261,201,206
DN-4	Mechanical & Electrical Department	27,500,000	-	41,000,000	-
DN-5	Parks Department	44,800,000	-	15,300,000	-
DN-6 to DN-8	Miscellaneous	110,000,000	-	170,000,000	-
DN-9	Expense development (Click)	1,501,000,000	-	-	-
	Total:-	1,920,300,000	204,832,661	1,020,300,000	261,201,206



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020	
DN-1	<u>Building & Roads</u>					
	<u>Construction and Development of Rainwater Drainage</u>					
	a	Development / Improvement of Storm Water Drain culvert, Overhead Bride DMC				
	i	Liaquatabad Zone	2,000,000			
	ii	North Nazimabad Zone	2,000,000	-	10,000,000	-
	iii	Gulberg Zone	2,000,000			
iv	New Karachi Zone	2,000,000				
	Total:-	8,000,000	-	10,000,000	-	
DN-2-(a)	Development / Improvement of Internal road District in Union Council DMC					
	i	Liaquatabad Zone	25,000,000			
	ii	North Nazimabad Zone	25,000,000	1,000,000	150,000,000	200,000
	iii	Gulberg Zone	25,000,000			
	iv	New Karachi Zone	25,000,000			
	Total:-	100,000,000	1,000,000	150,000,000	200,000	
DN-3-(a)	Development Fund nominated to elected Ladies Labour Youth and Minority Councilors in DMC					
	i	Liaquatabad Zone	500,000			
	ii	North Nazimabad Zone	500,000			
	iii	Gulberg Zone	500,000			
	iv	New Karachi Zone	500,000			
	b	Development / Improvement Work in DMC (Unforseen)				
	i	Liaquatabad Zone	1,000,000			
	ii	North Nazimabad Zone	1,000,000			
	iii	Gulberg Zone	1,000,000			
	iv	New Karachi Zone	1,000,000			
	Total:-	100,000,000	1,000,000	150,000,000	200,000	



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-3-(c)	Ongoing / Liabilities Payment				
i	Liaquatabad Zone	70,000,000	141,461,661	400,000,000	186,700,759
ii	North Nazimabad Zone				
iii	Gulberg Zone				
iv	New Karachi Zone				
v	Payment of Liabilities on Diesel, Oil, Lubricant	30,000,000	59,000,000	90,000,000	69,471,543
d	Discretionary Fund				
i	Liaquatabad Zone	1,000,000			
ii	North Nazimabad Zone		-	10,000,000	
iii	Gulberg Zone				
iv	New Karachi Zone				
e	Development / Improvement in Minority Area in DMC				
i	Liaquatabad Zone	1,000,000			
ii	North Nazimabad Zone		-	6,000,000	
iii	Gulberg Zone				
iv	New Karachi Zone				
f	Payment of consultant Fee				
i	Liaquatabad Zone	2,000,000			
ii	North Nazimabad Zone		370,000	3,000,000	591,315
iii	Gulberg Zone				
iv	New Karachi Zone				
g	Development (Up Lift) for work				
i	Liaquatabad Zone				
ii	North Nazimabad Zone			2,000,000	
iii	Gulberg Zone	-	-		
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-3	Development / Improvement Water, Sewerage in Un Authorized area and Provided Accessories in DMC				
h					
i	Liaquatabad Zone	2,500,000			
ii	North Nazimabad Zone	2,500,000	3,000,000	35,000,000	4,152,003
iii	Gulberg Zone	2,500,000			
iv	New Karachi Zone	2,500,000			
	Social / Welfare Scheme of Ladies / Minority in DMC				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	-	1,000	2,000,000	-
iv	New Karachi Zone				
j	Development / Improvement of Main Office, Sub Office in DMC				
i	Liaquatabad Zone	1,000,000		5,000,000	
ii	North Nazimabad Zone				
iii	Gulberg Zone		-		
iv	New Karachi Zone				
k	Development / Improvement of workshop				
i	Liaquatabad Zone	1,000,000		2,000,000	
ii	North Nazimabad Zone				
iii	Gulberg Zone		-		-
iv	New Karachi Zone				
l	Development / Improvement Libraries in DMC				
i	Liaquatabad Zone	1,000,000		2,500,000	
ii	North Nazimabad Zone				
iii	Gulberg Zone		-		-
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-3-(c)	Development / Improvement of Dustbin in Various Places in DMC				
m	Liaquatabad Zone	1,000,000			
i	North Nazimabad Zone	1,000,000	-	5,000,000	85,586
ii	Gulberg Zone	1,000,000			
iii	New Karachi Zone	1,000,000			
iv	Construction of Public Toiled in various places in DMC				
n	Liaquatabad Zone	500,000			
i	North Nazimabad Zone	500,000	-	1,500,000	-
ii	Gulberg Zone	500,000			
iii	New Karachi Zone	500,000			
iv					
	Total :-	129,000,000	203,832,661	634,000,000	261,001,206
	B&R Total:-	237,000,000	204,832,661	794,000,000	261,201,206



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-4	<u>M&E Department</u>				
a	Installation Pole & Light in round about main street				
i	Liaquatabad Zone	1,500,000	-	2,000,000	-
ii	North Nazimabad Zone	1,500,000	-	2,000,000	-
iii	Gulberg Zone	1,500,000	-	2,000,000	-
iv	New Karachi Zone	1,500,000	-	2,000,000	-
b	Installation of Pole Light in Service Road and Internal Roads				
i	Liaquatabad Zone	1,000,000			
ii	North Nazimabad Zone	1,000,000	-	5,000,000	-
iii	Gulberg Zone	1,000,000			
iv	New Karachi Zone	1,000,000			
c	Supply of Bulb & Chuck and other accessories				
i	Liaquatabad Zone	2,500,000			
ii	North Nazimabad Zone	2,500,000	-	15,000,000	-
iii	Gulberg Zone	2,500,000			
iv	New Karachi Zone	2,500,000			
d	Supply of Machinery and Accessories for workshop				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	1,000,000	-	1,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
e	Installation of Flood Light in Various Area of				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	5,000,000	-	7,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-4	Installation High Mask Pole in Main road round about in different area				
f	Liaquatabad Zone				
i	North Nazimabad Zone				
ii	Gulberg Zone	1,500,000	-	2,500,000	-
iii	New Karachi Zone				
iv					
g	Installation of Pole Light in Graveyard				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	-	-	2,000,000	
iv	New Karachi Zone				
	M&E Total:-	27,500,000	-	41,000,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-5	<u>Parks Department</u>				
a	Development / Improvement in Park / Playground Nurseries				
	Miscellaneous Work				
i	Liaquatabad Zone	11,000,000			
ii	North Nazimabad Zone	11,000,000	-	15,000,000	-
iii	Gulberg Zone	11,000,000			
iv	New Karachi Zone	11,000,000			
b	Development / Improvement in Muhammadi Park	-	-	-	-
c	Installation of New Pole & Light in the Area of Liaquatabad	-	-	-	-
d	Providing Sports Item for team i/c Trophy etc	800,000	-	300,000	-
	Total:-	44,800,000	-	15,300,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development New Works

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-6	<u>Miscellaneous</u>				
a	Payment of K- Electric				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	50,000,000	-	100,000,000	-
iv	New Karachi Zone				
DN-7-(a)	Development work against A.D.P				
i	Liaquatabad Zone	2,500,000			
ii	North Nazimabad Zone	2,500,000			
iii	Gulberg Zone	2,500,000	-	20,000,000	-
iv	New Karachi Zone	2,500,000			
DN-8-(a)	Protection against National Disaster and Covid-19 in District (Central)	50,000,000	-	50,000,000	-
	Total:-	110,000,000	-	170,000,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development (Click)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
DN-9	Grants from Competitive Livable City of Karachi (CLICK) Scheme wise for the Rehabilitation / Improvement of Road and Drainage System in DMC (Central)				
(a)	Schme wise Bi-Furcation of Minimum conditions Grant				
i	Rehabilitation / Improvement of 4400 Road from D-Ka More (7000 Road) to 5000 road New Karachi	120,000,000			
ii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No-47, 48 & 49, Nazimabad, District Central, Karachi	35,000,000			
Total Amount:		155,000,000	-	-	-
DN-9 (b)	Schme wise Bifurcation of Covid-19 emergency Grant				
i	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 01, 02 & 03 New Karachi Zone, District Central, Karachi.	35,000,000			
ii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 04, 05 & 06 New Karachi Zone, District Central, Karachi.	35,000,000			
iii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 07, 08 & 09 New Karachi Zone, District Central, Karachi.	35,000,000			



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development (Click)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
iv	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 10, 11 & 12 New Karachi Zone, District Central, Karachi.	35,000,000			
v	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 13, 14 & 15 New Karachi Zone, District Central, Karachi.	35,000,000			
vi	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 16, 17 & 18 North Nazimabad Zone, District Central, Karachi.	35,000,000			
vii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 19, 20 & 21 North Nazimabad Zone, District Central, Karachi.	35,000,000			
viii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 22, 23, 24 & 25 North Nazimabad Zone, District Central, Karachi.	50,000,000			
ix	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 26, 27 & 28 Gulberg Zone, District Central, Karachi.	35,000,000			
x	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 29, 30 & 31 Gulberg Zone, District Central, Karachi.	35,000,000			
xi	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 32, 33 & 34 Gulberg Zone, District Central, Karachi.	35,000,000			



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Development (Click)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
xii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 35, 36 & 37 Liaquatabad Zone, District Central, Karachi.	35,000,000			
xiii	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 38, 39 & 40 Liaquatabad Zone, District Central, Karachi.	35,000,000			
xiv	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 41, 42 & 43 Liaquatabad Zone, District Central, Karachi.	35,000,000			
xv	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 44, 45 & 46 Nazimabad Zone, District Central, Karachi.	35,000,000			
xvi	Rehabilitation / Improvement of Road and Sewerage System in the area of UC No: 50 & 51 Nazimabad Zone, District Central, Karachi.	25,000,000			
Total Amount:		565,000,000	-	-	-
DN-9-C	Expense development (Click)	781,000,000			
Total Amount:		781,000,000	-	-	-
Grant Total DN-9 (a,b,c):		1,501,000,000	-	-	-
D-N Grand Total:-		1,920,300,000	204,832,661	1,020,300,000	261,201,206



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

SUMMARY

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-3	Council Department	-	-	500,000	-
CD-5	Administration Department	2,100,000	-	9,600,000	-
CD-5	Computer Section / I.T	1,000,000	-	7,000,000	99,925
CD-6	Library Department	1,400,000	51,000	5,500,000	-
CD-11	Finance Department	900,000	-	1,000,000	-
CD-12	Education Departemnt	2,100,000	-	8,400,000	-
CD-13	Parks Department	1,000,000	-	3,500,000	-
CD-14	Egnineering	200,000	-	700,000	-
CD-14 (I)	B&R Department	60,100,000	-	700,000	-
CD-15	M&E Departemnt	16,100,000	-	56,200,000	-
CD-16	Sanitation Department	9,000,000	-	30,200,000	-
CD-17	Medical Department	6,100,000	-	32,100,000	-
Total :-		100,000,000	51,000	155,400,000	99,925



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-3	<u>Council Department</u>				
a	Purchase of Computer / Furniture				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	-	-	500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Total:-	-	-	500,000	-
CD-5	<u>Administration</u>				
a	Purchase of Office Furniture and other equipment				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	300,000	-	1,000,000	
iv	New Karachi Zone				
b	Establishment of Computer System i/c Purchasing				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	2,000,000	-
iv	New Karachi Zone				
c	Purchase of Civil Defence equipment with accessories				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	500,000	-
iv	New Karachi Zone				
d	Purchase of Photostate Machine / Computer with toher accessories				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	200,000	-	1,500,000	-
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-5					
e	Purchase of Motor Vehicle / Motor Cycle				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	100,000	-	3,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
f	Purchase of Identification Machine				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	400,000	-	1,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
g	Provid / Supply of Office Identification Card				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	100,000	-	100,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
h	Installation of Programming / Website				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	-	-	500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Administration Total:-	2,100,000	-	9,600,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-5	<u>Computer Section / I.T</u>				
1	Establishment I-T system i/c Software Programm in Oracle with other accessories i/c Purchase	1,000,000	-	7,000,000	99,925
	Total:-	1,000,000	-	7,000,000	99,925
CD-6	<u>Library Department</u>				
a	Purchase of Furniture				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	200,000	-	500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
b	Purchase of Books				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	1,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
c	Purchase of Computer for Library				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	100,000	-	500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
d	Purchase of Water Chiller / Fans				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	100,000	1,000	500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-6	Establishment Digital Library i/c				
e	Purchase of Computer				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	50,000	2,500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Library Total:-	1,400,000	51,000	5,500,000	-



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Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-11	<u>Finance Department</u>				
a	Purchase of Computer / Furniture with accessories of computer				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	400,000	-	500,000	
iii	Gulberg Zone				
iv	New Karachi Zone				
b	Purchase of Phtostate Machine / Stabilizer / Air Conditioner				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	500,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Finance Total:-	900,000	-	1,000,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-12	<u>Education Department</u>				
a	Purchase of Scientific Installment for Laboratory				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	300,000	-	500,000	-
iv	New Karachi Zone				
b	Purchase of Water Chiller for Model School and other School				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	100,000	-
iv	New Karachi Zone				
c	Purchase of Furniture for School				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	4,500,000	-
iv	New Karachi Zone				
d	Purchase of Electrical Accessories for School				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	-	-	500,000	-
iv	New Karachi Zone				
e	Purchase of Security Camera in school				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	200,000	-
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-12					
f	Purchase of Books in School				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	2,500,000	-
iv	New Karachi Zone				
g	Purchase of Projector / Multi Media				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	100,000	-
iv	New Karachi Zone				
	Education Total:-	2,100,000	-	8,400,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-13	<u>Parks Department</u>				
a	Purchase of different item / article for Gardening use i/c Purchase of Lawn Mover Machine				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	1,500,000	
iii	Gulberg Zone				
iv	New Karachi Zone				
b	Purchase of Electric Motor with Motor Pump				
i	Liaquatabad Zone				
ii	North Nazimabad Zone	500,000	-	2,000,000	-
iii	Gulberg Zone				
iv	New Karachi Zone				
	Parks Total:-	1,000,000	-	3,500,000	-



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Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-14	<u>Engineering (S.E)</u>				
a	Purchase of Furniture				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	500,000	-
iv	New Karachi Zone				
b	Purchase of Computer i/c Printer with other accessories				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	200,000	-
iv	New Karachi Zone				
	Total:-	200,000	-	700,000	-
CD-14-(1)	<u>B&R (Engineering)</u>				
a	Purchase of Computer, Phtostate Machine, Typewriter, Fax Machine				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	200,000	-
iv	New Karachi Zone				
b	Purchase of Road Roller, Dumper, Loader and Water Bowsers & Trucks etc				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	60,000,000	-	500,000	-
iv	New Karachi Zone				
	Total:-	60,100,000	-	700,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-15	<u>M&E (Engineering)</u>				
a	Purchase of Computer				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	200,000	-
iv	New Karachi Zone				
b	Purchase of electric Vehicle i/c Lifter with Machinery				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	10,000,000	-	50,000,000	-
iv	New Karachi Zone				
c	Purchase of Generator for Head Office				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	5,000,000	-	5,000,000	-
iv	New Karachi Zone				
d	Purchase of New Container / Refraction				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	1,000,000	-
iv	New Karachi Zone				
	Total:-	16,100,000	-	56,200,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-16	<u>Sanitation Department</u>				
a	Purchase of Tubes Batteries for Vehicle through M&E				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	3,900,000	-	25,000,000	-
iv	New Karachi Zone				
b	Purchase of Spray Gun (Fogging Machine)				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	500,000	-
iv	New Karachi Zone				
c	Purchase of Bob Cat				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	2,500,000	-	2,500,000	-
iv	New Karachi Zone				
d	Purchase of Computer				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	100,000	-	200,000	-
iv	New Karachi Zone				
e	Purchase of Suzuki Vehicle for Spray				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	2,000,000	-	2,000,000	-
iv	New Karachi Zone				
	Total:-	9,000,000	-	30,200,000	-



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-17	<u>Medical</u>				
a	Purchase of Furniture for Hospital				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	1,000,000	-
iv	New Karachi Zone				
b	Purchase of Computer i/c U.P.S and other accessories				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	200,000	-	300,000	-
iv	New Karachi Zone				
c	Purchase of Steel Stretcher / wheel chair and Beds				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	2,500,000	-
iv	New Karachi Zone				
d	Purchase of Water Cooler i/c Water Filter				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	200,000	-	1,500,000	-
iv	New Karachi Zone				
e	Purchase of Medical / Surgical equipment				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	2,500,000	-
iv	New Karachi Zone				



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Schedule of Expense Capital

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actual Expenditure 2019-2020
CD-17					
f	Purchase of Matress i/c Pillow				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	200,000	-	300,000	-
iv	New Karachi Zone				
g	Purchase of Ambulance				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	2,000,000	-
iv	New Karachi Zone				
h	Special Campaign Tuber Chases				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	500,000	-	2,000,000	-
iv	New Karachi Zone				
i	Providing Ventilator in Hospital				
i	Liaquatabad Zone				
ii	North Nazimabad Zone				
iii	Gulberg Zone	1,000,000	-	20,000,000	-
iv	New Karachi Zone				
	Medcial Total:-	6,100,000	-	32,100,000	-
	Capital Grand Total:-	100,000,000	51,000	155,400,000	99,925



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

Deposit Accounts

(Expenditure)

Major/Minor Detailed Head	Description	Budget Allocation 2021-2022	Revised Budget 2020-2021	Budget Allocation 2020-2021	Actuals of Last Year 2019-2020
DA-1	Security Deposit	10,000,000	1,000	500,000	680,000
DA-2	<u>Accounts of Salaries</u>				
i	Pension Fund, Gratuity Fund	650,000,000	-	-	-
ii	Provident Funds	70,000,000	-	-	-
iii	Group Insurance	13,500,000	-	-	-
	Total Amount:	743,500,000	1,000	500,000	680,000