

BUDGET AT A GLANCE 2021-2022

(Rupees in Million)

Receipts: Percentage	Amount	Per %
Opening Balance	11.508	0.16
Share in Lieu of OZT Sindh Govt. Including Previous Balance	3,787.120	51.983
Arrear in Lieu of OZT	50.000	0.686
Share of Property Tax from Govt.	300.000	4.118
Share of Betterment Tax from SBCA	3.500	0.048
Share of Special Grant from Sindh Govt	100.000	1.373
Receivable amount from F.B.R	13.500	0.185
Receipt for Click Project 2020-2021	155.000	2.128
	565.000	7.755
Receipt for Click Project (NEW) 2021-2022	781.000	10.720
<u>Own Sources:</u>		
1. Throgh Challan	1,301.000	17.858
2. Road Cutting	200.000	2.745
3. Book Adjustment	17.650	0.242
Total Receipts:-	7,285.278	100
<u>NON DEVELOPMENT EXPENDITURE:</u>		
Establishment:	4,050.000	55.654
Arrear of Salaries	260.000	3.573
Contingencies:	436.715	6.001
Maintenance:	11.355	0.156
Total Non-Development:	4,758.070	65.384
<u>DEVELOPMENT EXPENDITURE:</u>		
1) Repair & Maintenance Development	498.800	6.854
2) New Development	419.300	5.762
Ongoing through Click Project (2020-2021)	155.000	2.130
	565.000	7.764
For the Year through Click Project (New) 2021-2022	781.000	10.732
3) Capital	100.000	1.374
Total Development Expenditure:	2,519.100	34.616
Total Expenditure:	7,277.170	100
Surplus:-	8.108	

DETAILS OF MAIN HEADS OF INCOME FOR THE YEAR 2021-2022

(Rupees in Million)

S No	SOURCE OF INCOME	AMOUNT
1	Opening Balance	11.508
2	Share in Lieu of OZT Sindh Govt.	3787.120
3	Arrear in Lieu of OZT	50.000
4	Share of Property Tax from Govt.	300.000
5	Share of Conservancy Tax from KMC	0.000
6	Share of Betterment Tax from SBCA	3.500
7	Share of Special Grant from Sindh Government	100.000
8	Receivable amount from F.B.R	13.500
9	Receipt for Click Project 2020-2021	155.000
		565.000
10	Receipt for Click Project (NEW) 2021-2022	781.000
11	Road Cutting charges from Various Deptt:	200.000
12	Book Adjustment	17.650
13	Trade License	100.000
14	Tender Sale	1.000
15	Income from Gym, License fee on Marriage Gardens	33.000
16	Transfer of Property 1%	300.000
17	Advertisement Tax	100.000
18	Receipt from Land Utilization Charges (Building Material, Machine etc).	30.000
19	Charged Parking	35.000
20	Municipal Services	600.000
21	Others	102.000
TOTAL RECEIPTS:-		7285.278

MAJOR ALLOCATIONS OF DEVELOPMENT WORKS FOR 2021-2022

(Rupees in Million)

S No	Particulars of Development	Amount
1	Construction of S.W Drain	39.000
2	Construction & Repair of Roads/Streets/Footpaths	300.000
3	Repair Maintenance of Asphalt Plan	0.100
4	Construction of Parks & Play Ground and Nurseries etc.	100.000
5	Sanitation	6.000
6	Mechanical & Electrical	40.000
7	Unforeseen	4.000
8	Labour Concilor work	2.000
9	Ongoing / Liability	100.000
10	Water & Sewerage	10.000
11	Repair of Trenches	200.000
12	Development of Office	3.000
13	K-Electric	50.000
14	A.D.P	10.000
15	Emergency Covid-19	50.000
16	Fund of Capital for Development	100.000
17	Ongoing through Click Project (2020-2021)	155.000 565.000
18	For the Year through Click Project (New) 2021-2022	781.000
19	Others	4.000
TOTAL :-		2519.100



BUDGET 2021-2022

**DISTRICT MUNICIPAL CORPORATION
KARACHI CENTRAL**