



District Municipal Corporation (Central)

Budget Estimates for the Year 2021-2022

SUMMARY

DESCRIPTION	Allocation 2021-2022	Revised Allocation 2020-2021	Allocation 2020-21	Actual Income / Expenditure 2019-2020
Opening:	11,508,000	11,508,661	327,025	5,004,025

Receipts:

Share of OZT from Sindh Govt.	3,787,120,000	2,713,482,000	4,230,600,000	2,773,513,000
Arrear in Lieu of OZT	50,000,000	41,917,000	2,245,600,000	-
Shar of Property Tax	300,000,000	242,646,000	280,000,000	199,971,009
Other Grant from Sindh Government / KMC	117,000,000	82,405,000	44,500,000	2,678,116
Receipt for Click Project 2020-2021	155,000,000	-	-	-
	565,000,000	-	-	-
Receipt for Click Project (NEW) 2021-2022	781,000,000	-	-	-
Own Sources:				
1. Throgh Challan	1,301,000,000	322,953,000	290,039,000	205,800,806
2. Road Cutting Charges and 16% Service Charges of Road Cutting deposit	200,000,000	132,002,000	171,300,000	136,481,615
3. Book Adjustment (HRHBL WF WC and etc)	17,650,000	277,651,000	728,700,000	668,026,246
Total Income:-	7,285,278,000	3,824,564,661	7,991,066,025	3,991,474,817

Non Development

1) Salary	4,050,000,000	3,418,420,000	5,689,940,000	3,467,274,938
2) Arrear of Salaries	260,000,000	-	-	-
3) Contingencies	436,715,000	174,715,000	600,290,000	229,552,037
4) Repair/ Maintenance	11,355,000	533,000	19,855,000	424,835
Total Non Development:-	4,758,070,000	3,593,668,000	6,310,085,000	3,697,251,810

Development

1) Repair & Maintenance Development	498,800,000	14,505,000	504,216,000	21,413,215
2) New Development	419,300,000	204,832,661	1,020,300,000	261,201,206
Ongoing through Click Project (2020-2021)	155,000,000	-	-	-
	565,000,000	-	-	-
For the Year through Click Project (New) 2021-2022	781,000,000	-	-	-
3) Capital	100,000,000	51,000	155,400,000	99,925
Total Development:-	2,519,100,000	219,388,661	1,679,916,000	282,714,346

Total Expenditure:-	7,277,170,000	3,813,056,661	7,990,001,000	3,979,966,156
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SURPLUS:-	8,108,000			
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