



TOWN MUNICIPAL CORPORATION (MOMINABAD) KARACHI

**SUMMARY OF BUDGET ESTIMATES
FOR THE FINANCIAL YEAR 2123-2024**

S.#	DESCRIPTION	Proposal 2023-24	Rupees in %
A	<u>INCOME</u>		
i	O.Z.T Share	720000000	62.77
ii	Property Tax	2000000	0.17
iii	Own Sources	25000000	2.18
iv	Special Grant	250000000	21.80
v	Dues Out-standing OZT Share	150000000	13.08
	Total Income	1147000000	100.00
B	<u>NON-DEVELOPMENT</u>		
I	Establishment	400000000	34.87
II	<u>Contingencies</u>		
a.	Municipal Services Expenditures	10000000	
b.	P.O.L	36500000	
c.	Un-Foreseen Expenditures.	10000000	
d.	Disaster Management System.	10000000	
e.	Medical Re-Imbursement.	5000000	
f.	Publiccation of NIT's and Advertisement.	2000000	
g.	Financial Assistance for Employee's Family	5000000	
h.	Purchase of Sanitary Items.	20000000	
i.	Expd: of Islamic Occasion Including 14 Aug	10000000	
j.	Purchase of Medicines.	15000000	
k.	Purchase of School Furnitures.	10000000	
l.	Miscellaneous Contingencies Expenditures.	13500000	
	Total Contingencies	147000000	12.82



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S.#	DESCRIPTION	Proposal 2023-24	Rupees in %
III	<u>Repair / Maintenance</u>		
a	Engineering (Civil)	21000000	
b	Engineering (M&E)	8500000	
c	Parks & Recreations	2000000	
	Total Repair / Maintenance	31500000	2.75
	Total Non-Development	578500000	50.44
C	<u>Development</u>		
a	Engineering (Civil) / School & Medical Buildings	258000000	
b	Engineering (M&E)	30000000	
c	Parks & Play Grounds	30000000	
d	On-Going Development Works	120000000	
e.	Capital Expenditures	30000000	
f.	Payment of Liabilities	100000000	
	Total Development	568000000	49.52
	Total Expenditures	1146500000	99.96
	Surplus	500000	0.04